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SEN. RICHARD SEARS
REP. DAVID SHARPE
SEN. DIANE SNELLING

STATE OF VERMONT
GENERAL ASSEMBLY
JOINT FISCAL COMMITTEE

AGENDA [Itinerary]

August 11 - 13, 2014

Room 10, State House

Monday, August 11, 2014

- 2:00 p.m. Call to order— Overview of Committee Schedule for Week
- 2:05 p.m. Administration's Presentation on the Governor's Proposed FY 2015 Rescission Plan
Jeb Spaulding, Secretary, Agency of Administration
James Reardon, Commissioner, Department of Finance and Management
Sarah Clark, Deputy Commissioner, Department of Finance and Management
- 4:15 p.m. Adjourn

Tuesday, August 12, 2014

- 3:45 p.m. Call to order — Explanation Public Hearing Process
- 4:00 p.m. Public Hearing Testimony
- 6:00 p.m. Adjourn Public Hearing

Wednesday, August 13, 2014

- 12:30 p.m. Call to order
- 12:35 p.m. A. Administration—Q&A on Proposal
Commissioner Reardon
- B. Expenditure Reduction Plan — Committee Discussion/Vote
- 5:30 p.m. Adjourn (Next Meeting — September 5, 2014)



STATE OF VERMONT
LEGISLATIVE JOINT FISCAL COMMITTEE

Monday, August 11, 2014

Minutes

Members present: Representatives Ancel, Branagan, Heath, Johnson, and Sharpe, and Senators Ashe, Campbell, Kitchel, Sears, and Snelling.

Other Attendees: Administration, Joint Fiscal Office, and Legislative Council staff, and various media, lobbyists, advocacy groups, and members of the public.

The Chair, Representative Heath, called the meeting to order at 2:04 p.m. and explained the process for the next three days. She commented that it was critical that a rescission plan be adopted swiftly to avoid deeper reductions that would create more difficult choices.

A. Administration's Presentation on the Governor's Proposed FY 2015 Rescission Plan

Jeb Spaulding, Secretary of Administration; James Reardon, Commissioner, and Sara Clark, Deputy Commissioner, Department of Finance and Management, presented the Governor's Proposed FY 2015 Rescission Plan. Secretary Spaulding gave the broad parameters of the proposed plan to fill the \$31.28 million budget gap. He reiterated the Chair's comments earlier that it was critical that a rescission plan be adopted swiftly to avoid deeper reductions that would create more difficult choices. He summarized the statutory rescission language and compared the 2008 larger rescission exercise due to the downturn in the economy, and the current rescissions based solely on a revenue estimation downgrade. The proposal was roughly a 50/50 division of one-time and base spending. Some areas of the budget were level funded instead of reducing other budgets, such as how higher education and medical providers were reduced. Secretary Spaulding stated he felt the proposal was balanced and it had reduced spending in both programs and economic areas while still allowing the economy to grow. He reminded the Committee that the General Fund transfer to the Education Fund was protected by statute and using contributions to the State Retirement Fund or the stabilization reserve funds would cause greater harm.

James Reardon, Commissioner, Department of Finance and Management, distributed a packet of materials and explained the rescission proposal in depth to the Committee. The Chair asked the Commissioner to pause and take questions on the first page of the proposal. Senator Ashe asked what the rescissions meant to budget areas that were documented as having no programmatic impact even though they had a rescission. Commissioner Reardon responded that examples were the Division of Fire Safety and the Agency of Natural Resources where a longer term impact may occur if reserves were no longer available during times when revenues, within these entities, were low and insufficient to run themselves effectively. Senator Campbell inquired why the Department of Buildings and General Services had not researched its budget for overtime prior to the rescissions exercise, and were there other Departments that should be scrutinizing their budgets for the same

issue. Commissioner Reardon stated the Department would be taking a closer look at all departments for overtime. Senator Kitchel asked that with the overtime practices and the personnel workforce a major component of the budget, if there were any savings that came from the State employee contract. Commissioner Reardon stated there was no move on the part of the Vermont State Employee Association to suggest any savings or reopen its contract with the State for renegotiation to offset the rescissions. However, they did make some suggestions with possible longer-term savings.

Commissioner Reardon continued through page 2 of the rescission proposal and then opened it for questions. Senator Sears asked for clarification on the Challenges for Change contracts. Ms. Clarke explained the contracts were from the original legislative initiative. Senator Sears referenced a letter from Karen Larson of the Department of Corrections commenting on its concerns for rescissions to programs. Commissioner Reardon committed to following up with the Department on its concerns.

Commissioner Reardon continued through page 3 of the rescission proposal and then opened it for questions. Senator Kitchel inquired of the source of revenues for the trust fund dedicated to timber administration. Ms. Clarke responded that it was from the sale of timber on State lands.

Commissioner Reardon continued through the final page of the rescission proposal and then opened it up for questions. Senator Sears asked about out-of-state beds. Commissioner Reardon responded that the item was not part of this rescission and should be removed from the page.

The Chair reviewed information requests with the Administration that included clarification on the Challenges for Change grants and transitional housing. Senator Ashe asked if departments and agencies recognized that the FY 2016 budget would be a challenge. Commissioner Reardon responded that he was emphasizing that message to all of State government. He commented that even if all departments were adjusted to their base spending from pre-rescission, the State budget would exceed its current thresholds by \$16 million. Senator Ashe showed concern that there were no reductions to homeless programs within General Assistance. Senator Kitchel commented that this exercise of rescission was very difficult and there would ultimately be more in the FY2016 proposed budget. She added that with the State Performance Officer, there would be more focus on areas of the State budget for possible savings. Representative Sharpe showed concern over the elimination of the 1.6% rate increase in Medicaid and the possible cost shift associated with that reduction. He then asked if proposals from the VSEA were considered as possible solutions to the rescission plan. Commissioner Reardon explained there were possible savings ideas but they would require significant policy changes to implement.

The Chair explained the August 12, 2014 public hearing logistics and adjourned the meeting.



STATE OF VERMONT
LEGISLATIVE JOINT FISCAL COMMITTEE

Wednesday, August 13, 2014

Minutes subject to approval

Members present: Representatives Ancel, Branagan, Heath, Johnson, and Sharpe, and Senators Ashe, Campbell, Kitchel, Sears, and Snelling.

Other Attendees: Administration, Joint Fiscal Office, and Legislative Council staff, and various media, lobbyists, advocacy groups, and members of the public.

The Chair, Representative Heath, called the meeting to order at 12:48 p.m. and thanked the people that spoke in the public hearing the previous day. She then reviewed the rescission process, and opened the meeting for Committee discussion. Senator Kitchel moved to **not** accept the Governor's proposed rescission plan as presented. The Committee approved the motion unanimously.

Representative Heath explained there were public hearing comments on the Administration's proposed FY2015 State Budget Rescission Plan that had raised concern for other Committee members and her. Senator Kitchel stated that even though she held reservations on the Administration's proposal for the providers to forgo the \$1.6 million increase, she agreed with the proposal. She added that the Legislature could address the issue during the 2015 session. Representative Heath agreed with Senator Kitchel and added that in order to accomplish the goals of the rescission and thereby address the current revenue shortfall, it would not have been fiscally responsible to include the provider increase. Representative Ancel reiterated the concern for the provider rescission, and asked the Administration to put this issue at the forefront of budget discussions and she would look to other possible revenue sources to fill the gap.

Representative Heath reviewed the Administration's rescission proposal that included one-time funding to Developmental Services and Choices for Care. She asked to have one-half of the rescission proposal restored in each of those budget areas. Senator Kitchel explained a potential revenue source for restoring those reductions could be taking funds from the Enterprise Fund since these were one-time expenditures. She added that currently there were no applications or proposals before the Emergency Board for Enterprise funds but if there was one submitted, the General Fund could advance the money to the Fund in the interim of Legislative session.

Representative Heath explained another area of concern within the Administration rescission proposal was the Youth in Transition reduction. She suggested that since the program had past issues finding an ongoing source of funding, it should be funded through the current fiscal year and be notified to find a new source of revenue for the FY2016 budget. She added that a temporary source of funding could be from the one-time Medicaid savings close-out. James Reardon,

Commissioner, Department of Finance and Management, asked if the entire \$310k would need to be restored. Representative Heath confirmed that amount, and then asked the Administration to respond to the Area Health Education Centers (AHEC) testimony from the previous day's public hearing that included a proposal to restore \$175k of the General Fund portion of the gross cut to the program by using a different source of revenue from the General Fund. Commissioner Reardon stated that he had reviewed all the testimony submitted to the Committee from the public hearing, and its response to the AHEC proposal for an alternative funding source was that it did not work financially because the special fund proposed to be used would not allow this as a permissible use.

Senator Ashe asked about the competitive bidding process that saved the Department of Vermont Health Access funds and whether there were other areas of competitive bidding in State government that could be assessed for savings. Commissioner Reardon responded that he did not have a specific answer today but the Administration would examine those areas for the proposed FY2015 Budget Adjustment and FY2016 Budget. Senator Ashe asked for a response on the retraction of \$2 million in the Reach Up program. Commissioner Reardon explained that Act 198 of 2014 increased the income disregard and allowed for an additional year of child care, which the Administration would be able to better quantify as it developed the FY2016 State budget. The Administration shared the concern of the Legislature on the benefit cliff of Reach Up, and anticipated further savings in the program to address that issue. Senator Kitchel asked for clarification on whether Act 198 included the expansion of substance abuse services within Reach Up, and the savings used to fund that initiative was still in the base budget. Commissioner Reardon confirmed that the funding was in place and most services were moving forward but there were a delay in one of the services that created some savings for the FY2015 BAA.

Senator Ashe queried about the Special Investigative Units and creating a more equitable system for the State and communities. Senator Campbell mentioned that an interim committee was formed to address some of those related issues in the 2014 session.

Senator Ashe commented on the individual department's method of finding ways to meet budget directives through small cuts such as meals and other necessities instead of reviewing the use of bigger programs, such as the use of funds by the Working Lands non-grant purposes. He then inquired what the consistency was across agencies to find savings, and asked Commissioner Reardon to provide an answer to the so-called agreement with the Vermont Nurses Association on the "savings" from Vermont HITEC. Commissioner Reardon responded that the Administration insists that each department work within the operating budget it produces, which is generally level funded or reduced. This means that departments are not micromanaged and that the Administration willingly takes what those entities submit for savings.

Commissioner Reardon expressed concern over the use of the Enterprise Fund for rescissions.

The Chair recessed the committee until 2:00 p.m. for the Administration to submit another proposed rescission plan to the Committee.

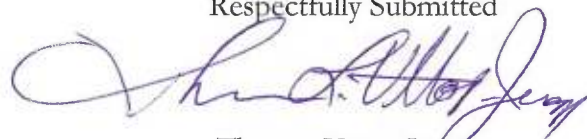
The Chair reconvened the Committee at 2:16 p.m., and asked Commissioner Reardon to explain the Administration's response to the rejected rescission plan. Commissioner Reardon distributed two documents, and explained that the Administration concurred with the Committees'

counter proposal to the Administration's original proposed rescission plan of the following: restoration of one-half of the proposed rescission to Developmental Services, restoration of one-half of the proposed rescission to Choices for Care carryforward savings for reinvestment, and restoration of the Youth in Transition funding for FY2015. The Commissioner added that the Committee suggested that if needed, General Funds could be substituted for Enterprise Funds through action by the Emergency Board, and with reluctance the Administration concurred with that proposal. He covered all the adjustments to the different funds to show the agreed-upon changes. Commissioner Reardon pointed out a mistake in one of the handouts on Youth in Transition that should have been deleted.

Senator Campbell moved to approve the revised rescission plan before the Committee, and the Committee approved the motion with Senators Snelling and Ashe voting no. Commissioner Reardon made a statement on the positive cooperation between the Administration and the Joint Fiscal Office staff, and he stated that the Administration appreciated the Committee's timeliness of response and approval of a plan.

The Chair thanked the Committee and the Administration and adjourned the Committee meeting at 2:28 p.m.

Respectfully Submitted

A handwritten signature in blue ink, appearing to read "Theresa Utton-Jerman", is written over the printed name.

Theresa Utton-Jerman
Legislative Joint Fiscal Office

PRESS RELEASE

Legislative Joint Fiscal Committee – One Baldwin St. – Montpelier, VT 05633-5701 – 802-828-2231 – Fax: 802-828-2483

FOR IMMEDIATE RELEASE

Date: July 31, 2014
Contact: Theresa Utton-Jerman, Joint Fiscal Office
Phone: 802-828-2295
Fax: 802-828-2483

PRESS RELEASE: Public Hearing on the Governor's Proposed FY 2015 State Budget Rescission Plan.

Provided release of plan occurs on August 11, 2014, the Legislative Joint Fiscal Committee will hold a public hearing Tuesday, August 12, 2014, 4:00 – 6:00 p.m. in room 10 of the State House.

The Committees will take testimony on the Governor's Proposed FY 2015 State Budget Rescission Plan at that time. Anyone interested in testifying should come to the hearing. Time limits on testimony may apply depending on volume of participants.

For more information about the format of this event or to submit written testimony, call Theresa Utton-Jerman at the Joint Fiscal Office, 802-828-5767 or 802-828-2295; or fax: 802-828-2483, or e-mail: tutton@leg.state.vt.us.

 *** ACTIVITY REPORT ***

ST. TIME	CONNECTION TEL	CONNECTION ID	NO.	MODE	PGS.	RESULT
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*07/31 16:22	918023346891p61963	NEWPORT DAILEY	2357	B'CAST ECM	1	OK 00'27
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08/11 11:56			8075	AUTO RX ECM	1	OK 01'37
08/11 15:20	8027637007		8076	AUTO RX ECM	1	OK 00'31
08/11 15:22	8027637007		8077	AUTO RX ECM	4	OK 01'35

Vermont Legislative Joint Fiscal Office

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FY 2015 Rescission Documents

08/11/2014

Joint Fiscal Committee Tentative August Meetings - Agenda

07/31/2014

Tentative Joint Fiscal Committee Meetings Schedule for Rescissions

07/30/2014

2014 July Fiscal Focus Newsletter

07/30/2014

Five Year Forecast

07/29/2014

Updated Joint Fiscal Committee Agenda for 7-24

07/24/2014

Joint Fiscal Committee 7-24 Meeting Reports

07/21/2014

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08/11 11:56			8075	AUTO RX ECM	1	OK 01'37
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Jeb and Tim
Spaulding Reardon
Jeb Spaulding, Secretary

Aug.
11th

August 11, 2014

Joint Fiscal Committee
State House
Montpelier, Vermont

Dear Members of the Joint Fiscal Committee,

As you know, the State's revised official consensus revenue forecast, approved by the Vermont Emergency Board on July 24, 2014, resulted in a \$28.8 million reduction in projected General Fund receipts for fiscal year (FY) 2015. Once related adjustments are factored in, the actual reduction in revenues available to the General Fund this year on, a budgetary basis, is projected to be \$31.28 million.

Governor Shumlin remains consistent in his opposition to raising taxes or relying on the Budget Stabilization Reserve to address the updated revenue projection. Instead, he is committed to reducing General Fund spending and making adjustments in a thoughtful fashion to match the projected available revenues. By taking quick action early in the fiscal year, we can soften the impacts of reduced spending. If we were to delay action, balancing our budget this year would become significantly more difficult and painful down the road.

The plan we present today is consistent with statute and represents a collaborative effort between the executive and legislative branches to be proactive in addressing the current fiscal challenge.

32 V.S.A. § 704 (b) (1) states:

If the official State revenue estimates of the Emergency Board for the General Fund, the Transportation Fund, or federal funds, determined under section 305a of this title have been reduced by one percent or more from the estimates determined and assumed for purposes of the general appropriations act or budget adjustment act, and if the General Assembly is not in session, in order to adjust appropriations and their sources of funding under this subdivision the Secretary shall prepare a plan for approval by the Joint Fiscal Committee, and authorized appropriations and their sources of funding may be adjusted and funds transferred pursuant to a plan approved under this section.

Vermont has been well served by being proactive in adapting to changing fiscal conditions in the past, which is one reason we are the only Triple-A rated state in New England. The Governor very much appreciates the willingness of the Joint Fiscal Committee to consider and act on our rescission plan this week.

 VERMONT

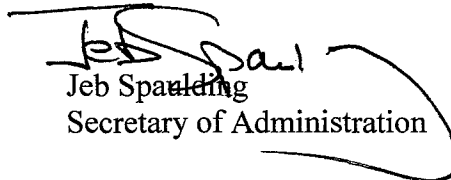
Joint Fiscal Committee
August 11, 2014

It is worth noting that today's fiscal environment is very different than the one Governor Douglas and legislators faced in FY 2009 and FY 2010 when State revenues were actually plummeting dramatically and multiple painful rescissions, as well as lay-offs of hundreds of employees, were necessary. Today's situation is caused by revenue that continues to grow, but at a more modest level than projected earlier. This is a situation our country and many other states are experiencing. Although General Fund revenue is projected to rise by three percent this year in Vermont, both the State and Legislative economists have clearly stated that there is more downside risk in the forecast than upside risk. Making prudent spending adjustments now will provide protection against this risk. As we move forward towards FY 2016 and beyond, it will be important to continue to work together to reduce the use of "one-time" funds and match base spending growth to projected ongoing revenue growth. Today's plan is another step in that direction. Of the total \$31.28 million in spending adjustments, approximately 50% are "base" in nature.

In developing our rescission plan, we kept in mind that the economic forces that resulted in the updated revenue forecast are also affecting many Vermont families. Thus, we did not make indiscriminate or across-the-board cuts. Instead, while spreading the burden broadly, we developed a plan that maintains essential programs and services for our most vulnerable, for example, by not reducing the Low Income Heating Assistance program, while continuing to invest in our jobs and economic future.

We appreciate the input we have received in the development of our rescission plan and regret the hardship it will cause for some. We have worked hard to minimize that and, again, emphasize that making thoughtful and prudent adjustments now will be in all Vermonters best interest. Delay in taking action to make spending adjustments will only make the job of balancing the FY 2015 budget more difficult and painful in the future. Thank you very much for your consideration.

Sincerely,


Jeb Spaulding
Secretary of Administration

FY 2015 Rescission Plan Summary
Jim Reardon, Commissioner of the Department of Finance & Management
August 11, 2014

FY 2015 General Fund (GF) Revenue Adjustments (\$millions)		
GF Revenue	(28.80)	July 2014 consensus revenue forecast change from Jan 2014
Other Tax Revenue	(0.69)	Estimated Tax Changes included in above July Revenue Forecast
Property Transfer Tax (PTT)	(1.79)	July 2014 PTT revenue forecast change from Jan 2014
TOTAL NET REVENUE	(31.28)	Less Revenue vs. FY 2015 As Passed

FY 2015 Additional Direct Applications & Reversions (\$ millions)		
Department of Financial Regulation - Financial Institutions	1.00	Direct Application
Regulatory Fund		
Secretary of State	0.15	Direct Application
Liquor Control	0.15	Direct Application
Treasurer -Unclaimed Property	0.02	Direct Application
Public Service Department	0.25	Direct Application
Public Service Board	0.14	Direct Application
Property Transfer Tax	0.22	Direct Application - reducing VHCBC, Municipal Planning Grants
Fire Safety Fund	0.43	Direct Application
E-911	0.19	Direct Application
Act 250 Permit Fund	0.03	Direct Application
Downtown Transportation Projects	0.01	Direct Application
Vermont Enterprise Fund	0.25	Direct Application
Supplemental Property Tax Relief Fund	2.80	Reversion
Federal Funds Appropriation	1.97	Reversion
Legislature carry forward	0.21	Reversion
Joint Fiscal carry forward	0.01	Reversion
Legislative Council carry forward	0.01	Reversion
Prevent Child Abuse Vermont carry forward	0.02	Reversion
Department of Environmental Conservation carry forward	0.17	Reversion
Vermont Educational Loan Repayment for health care professionals	0.50	Reversion of 2 years of match for loan repayment
TOTAL NET REVENUE	8.52	More Revenue vs. As Passed

BALANCE REMAINING AFTER ADJUSTMENTS	(22.76)	Less Revenue vs. As Passed
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FY 2015 General Fund (GF) Appropriation Reductions (\$ millions)		
Buildings and General Services	(0.85)	Includes reductions to the fee-for-space program.
Other General Government	(0.47)	Includes Secretary of Administration, DII, Finance and Management, Libraries, Executive office, Treasurer, Lt Gov., Auditor.
Department of Public Safety	(1.08)	Includes 7 trooper vacancies, reduced need for All Felon program.
Agency of Agriculture	(0.58)	Includes reductions to the Working Landscape program.
Other Protection	(0.55)	Includes Attorney General, Court Diversion, Judiciary, Military, SIUs, CJTC, CCVS, HRC.
Agency of Human Services (AHS) - Central Office	(0.02)	Vacancy savings.
AHS - Global Commitment	(9.95)	Includes the General Fund portion of all changes to the Global Commitment Fund. Includes eliminating 1.6% rate increase and reverting Global Commitment GF carryforward.
Department of Vermont Health Access (DHVA) - Long Term Care	(1.31)	Delayed enhanced dementia rate, eliminate 1.6% rate increase, revert LTC carry forward.
DVHA - Admin, State only & Medicaid non-waiver	(0.44)	Eliminate 1.6% rate increase, revert state only carry forward, vacancy savings.
Health - Public Health	(0.13)	Reduce Children with Special Health Needs client services.
Department of Mental Health	(0.34)	Reduce Youth in Transition grant, delayed rollout of DCF TANF program, vacancy savings.
Department for Children and Families (DCF) - Administration	(3.78)	Vacancy savings, CDD and Reach Up - lower caseload trends, delay Burlington shelter.
Department of Disabilities, Aging and Independent Living	(0.42)	Eliminate rate increase for Area Agencies on Aging, freeze GF attendant services program, vacancy savings.
Department of Corrections	(0.68)	Salvation Farms delay, housing projects and vacancy savings.
Other Human Services	(0.13)	Includes Vermont Veterans' Home and Commission on Women.
Department of Labor	(0.12)	Leverage additional federal funds.
Education - K-12	(0.40)	Leverage additional federal funds.
Higher Education	(0.42)	Rescind 1% increase for UVM, VPT, VSC, VSAC.
Agency of Natural Resources	(0.86)	Includes CO, F&W, FPR, DEC. Leverage federal & special funds.
Agency of Commerce and Community Development	(0.24)	Reduce several grants and operating expenses.
Miscellaneous	(0.02)	Rescind increase for Council on the Arts, VSO, Historical Society, and Humanities Council.
Sub-total Net Appropriation Reductions	(22.76)	Net Adjustments to Appropriations vs. FY 2015 As Passed
BALANCE	0.00	

Numbers may not add due to rounding.

FY 2015 RESCISSION PLAN SUMMARY
Jim Reardon, Commissioner of Finance & Management
Joint Fiscal Committee - August 11, 2014

	FY 2015 APPROPRIATIONS - DEPARTMENT	GF rescission by Dept 8/11/14	Description of Rescission
1	Secretary of Administration	(69,392)	Allocate 50% of Deputy salary and benefits to the Agency of Administration Financial Services Unit based on time spent managing the function.
2	Department for Information and Innovation	(45,500)	Reduction in allocated services including WAN and network maintenance.
3	Finance and Management	(131,690)	Temp no longer needed (\$44K), vacancy savings for budget director (\$67K). Reduces VISION internal service fund that will be spread across departments.
4	Libraries	(109,866)	\$50K for new automated resource sharing, \$50K for digitizing Supreme Court briefs, \$10K for microfilming VT historical papers.
5	Buildings and General Services	(847,286)	Maintain a vacancy in purchasing (\$75K). Reduce the fee-for-space program, will be spread across all departments (\$771K).
6	Executive Office	(60,966)	Reduce voluntarily Gov. and Chief of Staff salary to pre-COLA levels (\$5K), increase in vacancy savings (\$55K).
7	Lt. Governor	(2,398)	Reduce voluntarily Lt. Governor salary by to pre-COLA levels (\$2K).
8	Legislative Council	(10,000)	GF reversion.
9	Legislature	(210,000)	GF reversion.
10	Joint Fiscal Office	(10,000)	GF reversion.
11	Auditor of Accounts	(10,000)	Reduce contracts for non-audit inquiries.
12	State Treasurer	(61,545)	Reduce office & technology services equipment, contracts, and other operating expenses (\$40K). Transfer from unclaimed property (\$22K)
13	Attorney General	(120,000)	Leverage SF for prescribed products and paid fundraiser fee revenues (\$120K).
14	Court Diversion	(55,860)	Reduce grant award of each county diversion program; use FY 2014 carry forward as a one-time offset for FY 2015.
15	Judiciary	(181,335)	Hold Superior Judge appointment vacant.
16	SIUs	(66,994)	Reduce grants; use FY 2014 carry forward as a one-time offset for FY 2015.
17	Public Safety	(1,500,000)	Hold 7 trooper positions vacant (\$500K), reduced need for the All Felon program (\$500K), reduce use of temps (\$75K), direct application from the Fire Safety Fund (\$425K).
18	Military	(76,561)	Leverage federal funds (\$43K), savings from budgeted amount for salaries and reduce equipment (\$30K).
19	Center for Crime Victims Services	(11,700)	Reduce grants to Child Advocacy Centers (\$3.6K) and to Supervised Visitation Programs (\$7K), reduce operating (\$1K).
20	Criminal Justice Training Council	(21,953)	Savings from new hire.

FY 2015 APPROPRIATIONS - DEPARTMENT		GF rescission by Dept 8/11/14	Description of Rescission
21	Agriculture	(575,338)	Reduce miscellaneous operating expenses (\$34K), reduce 2+2 grant (\$50K), reduce Fair Stipend (\$65K), reduce Local Foods grants (\$10K), reduce Farm to School grants (\$19K), reduce Working Lands grants (\$280K), reduce Working Lands contracts (\$5K), reduce Water Quality contracts (\$16K), reduce Mosquito Control contracts (\$97K).
22	Financial Regulation	(1,000,000)	Direct application from Financial Institutions Regulatory Fund.
23	Secretary of State	(150,647)	Direct application from the Secretary of State special fund.
24	Public Service Department	(250,000)	Direct application from the Public Service Dept special fund.
25	Public Service Board	(136,000)	Direct application from the Public Service Board special fund.
26	Enhanced 911 Board	(185,000)	Direct application from the E-911 special fund.
27	Human Rights Commission	(17,061)	Vacancy savings.
28	Liquor Control	(149,200)	Direct application from the Liquor Control enterprise fund.
29	Agency of Human Services -Secretary's office	(15,849)	Vacancy savings.
30	AHS-Secretary's office - Global Commitment	(9,951,324)	General fund changes that result from the reductions to the Global Commitment fund throughout the Agency of Human Services. This includes the removal of 1.6% Medicaid provider increase and use of Global Commitment carry forward. Specific information in AHS Rescission detail document.
31	Department of Vermont Health Access	(1,750,860)	Remove the 1.6% Medicaid provider rate increase (\$313K). Delay dementia rate because the rate setting process does not occur until January (\$104K GF). Uses of state only carry forward (\$423K) and LTC (\$910K). Vacancy savings (\$1K).
32	Health	(125,000)	Reduce Children with Special Health Needs Client Service to reflect new state rules adopted for FY 2015 (\$125K).
33	Mental health	(341,659)	Reduce Youth In Transition grant to the amount appropriated in the original FY 2015 Governor's Recommended budget (\$311K). Savings realized through the roll out of the program providing substance abuse and mental health services to TANF clients (\$26K). Increase vacancy savings (\$5K).
34	Department for Children and Families	(3,796,984)	Reduce Child Development caseload (\$1.3M). Delay Burlington Shelter as 50% of the annualized amount budgeted will not be needed in FY 2015 (\$225K). Reduce Reach Up caseload (\$2.1M). Increase vacancy savings (\$138K). Reduce Prevent Child Abuse VT (\$19K).
35	Disabilities, Aging and Independent Living	(424,023)	Remove the rate increase for the Area Agencies on Aging (\$47k). Freeze the General Fund attendant services program (\$337K). Increase vacancy savings (\$40K).
36	Corrections	(680,103)	Delay in Salvation Farms project (\$80k). Vacancy savings in Administration and Probation and Parole (\$400k). Delay in transitional housing project start date (\$200k).

2015 APPROPRIATIONS - DEPARTMENT		GF rescission by Dept 8/11/14	Description of Rescission
37	Vermont Veterans' Home	(112,694)	Vacancy savings (\$15K). Reduce overtime (\$2K). Reduce food expenses to align with lower than budgeted census (\$60K). Reduce operating and contract expenses to align with FY14 actuals (\$36K).
38	Commission on Women	(13,759)	Reduce IT equipment, supplies, printing, property and maintenance.
39	Labor	(121,476)	Use of federal funds to offset internal services charges.
40	Education	(395,604)	Shift federal indirect due to increased earnings (\$77K). Shift to the Federal State Assessment and Related Activities grant for assessment positions related to school accountability and assessment system remains in statute (\$133K). Reduce assessment to reflect less costly contract than previous year (\$35K). Reduce maintenance of effort requirement (\$56K). Reduce Free Lunch program due to estimate was higher than actual (\$50K). Child nutrition match reduced (\$45K).
41	University of Vermont	(192,314)	Rescinds 1% increase from FY 2014.
42	Vermont Public Television	(5,477)	Rescinds 1% increase from FY 2014.
43	Vermont State Colleges	(121,502)	Rescinds 1% increase from FY 2014.
44	Vermont Student Assistance Corp	(96,999)	Rescinds 1% increase from FY 2014.
45	Natural Resources	(371,522)	Leverage earned federal indirects (\$260K). Alternate Agency of Natural Resource PILOT appraisal rate led to funds available beyond need (\$112K).
46	Fish and wildlife	(199,315)	Reduce equipment expenditures (\$29K). Use of available Dingell-Johnson Sport Fish Restoration funds (\$170K).
47	Forests, Parks and Recreation	(251,457)	Maintain position at 0.8 FTE instead of 1.0 FTE (\$16K). Leverage additional Lands & Facilities Trust fund (\$189K) and Parks special fund (\$45K). 4% reduction to Vermont Youth Conservation Corps grant (\$2K).
48	Environmental Conservation	(205,334)	Reduce LEAN contract (\$35K). GF reversion (\$170K).
49	Natural Resources Board	(33,111)	Direct application from the Act 250 special fund.
50	Commerce and Community Development	(28,613)	Reduce various contracts (\$3K) & grants including Sustainable Jobs fund (\$17K), reduce various operating (\$9K).
51	Economic Development	(87,952)	Reduce international trade travel (\$8K), Office of Creative Economy travel (\$3K), advertising (\$19K), miscellaneous operating (\$1K), Regional Development Corporations (\$35K), Bennington Composites Cluster (\$20K), Vermont Employee Ownership Center (\$3K).
52	Housing and Community Development	(54,262)	Increase vacancy savings (\$23K), Mobil Home Lot fee increases (\$12K). Direct application from Property Transfer Tax (\$19K) - municipal planning grants.
53	Downtown Transportation	(11,849)	Direct application.

FY15 APPROPRIATIONS - DEPARTMENT		GF rescission by Dept 8/11/14	Description of Rescission
54	Tourism and Marketing	(90,465)	Reduce Mountain Bike Association grant (\$1K) and TNS Data contract (\$18K). Other personal services and operating reductions: Lake Champlain International Annual Fishing Derby (\$1K); annual event sponsorships (\$25K), online travel agent marketing (\$40K), photography procurement (\$3K), other miscellaneous changes (\$3K).
55	Vermont Council on the Arts	(6,416)	Reduce grant - will affect federal match.
56	Vermont Symphony Orchestra	(1,412)	Reduce grant - to be spread across organization.
57	Vermont Historical Society	(9,194)	Reduce grant - to be spread across organization.
58	Vermont Housing and Conservation Board	(200,000)	Transfer from property transfer tax.
59	Vermont Humanities Council	(2,179)	Reduce grant - to be spread across organization.
60	Total General Fund Appropriation Reductions	(25,765,000)	
61	Supplemental Property Tax Relief Fund	(2,800,000)	GF reversion.
62	Federal Funds Appropriation	(1,965,000)	GF reversion.
63	Vermont Enterprise Fund	(250,000)	Direct application from the Vermont Enterprise Fund.
64	Educational Loan Repayment for Medical Prof.	(500,000)	Provides match for loan repayment grant for FY15 and FY16.
65	GRAND TOTAL RESCISSION PLAN	(31,280,000)	

FY 2015 AHS Rescission Plan Detail - August 11, 2014

	GF	FF	GC	Total
Agency of Human Services (AHS) -Central Office				
<i>B. 300 Human Services - Agency of Human Services - Secretary's Office</i>				
Vacancy Savings	15,849	-	-	15,849
<i>B. 301 Secretary's Office - Global Commitment</i>				
Revert Carry Forward	3,922,031	5,092,060	-	9,014,091
DVHA				
Radiology Contract Savings	119,653	155,347	-	275,000
High Tech Clinical Management	696,160	903,840	-	1,600,000
1.6% Medicaid Rate Increase	1,736,849	2,254,989	-	3,991,838
VDH				
Vacancy Savings	139,232	180,768	-	320,000
Loan repayment	73,967	96,033	-	170,000
Anticipated Receipt of Federal Healthy Homes Grant	130,530	169,470	-	300,000
Federal Revenue Management	78,318	101,682	-	180,000
Financial Incentive Payment for Treatment Providers	202,322	262,678	-	465,000
1.6% Medicaid Rate Increase	106,699	138,529	-	245,228
DMH				
CRT Reduction	250,798	325,617	-	576,415
DCF TANF Program	66,942	86,913	-	153,855
1.6% Medicaid Rate Increase	483,847	628,189	-	1,112,036
DCF				
1.6% Medicaid Rate Increase	90,047	116,910	-	206,957
DAIL				
One time DS funds	1,000,000	1,298,322	-	2,298,322
1.6% Medicaid Rate Increase	640,197	831,181	-	1,471,378
DOC				
Challenges for Change Contracts Ending	200,146	259,854	-	460,000
1.6% Medicaid Rate Increase	13,586	17,638	-	31,224
Subtotal GC	9,951,324	12,920,020	-	22,871,344
Total AHS Central Office	9,967,173	12,920,020	-	22,887,193

FY 2015 AHS Rescission Plan Detail - August 11, 2014

	GF	FF	GC	Total
Department of Vermont Health Access (DVHA)				
<i>B. 306 - Department of Vermont Health Access - Administration</i>				
Radiology Contract Savings	-	-	275,000	275,000
Vacancy Savings	1,348	-	-	1,348
<i>Subtotal DVHA Admin</i>	1,348	-	275,000	276,348
<i>B. 307 - Department of Vermont Health Access - Medicaid Program - global commitment</i>				
High Tech Clinical Management	-	-	1,600,000	1,600,000
1.6% Medicaid Rate Increase	-	-	3,982,083	3,982,083
<i>Subtotal DVHA GC</i>	-	-	5,582,083	5,582,083
<i>B. 308 - Department of Vermont Health Access -Long Term Care Waiver</i>				
Roll-Out of Enhanced Dementia Rate	104,240	135,337	-	239,577
Revert Carry Forward	909,532	1,180,866	-	2,090,398
1.6% Medicaid Rate Increase	297,048	385,664	-	682,712
<i>Subtotal DVHA LTC</i>	1,310,820	1,701,867	-	3,012,687
<i>B. 309 - Department of Vermont Health Access -State Only</i>				
Revert Carry Forward	422,971	-	-	422,971
1.6% Medicaid Rate Increase	315	-	9,755	10,070
<i>Subtotal DVHA State Only</i>	423,286	-	9,755	433,041
<i>B. 310 - Department of Vermont Health Access - Medicaid Non-Waiver</i>				
1.6% Medicaid Rate Increase	15,406	-	-	15,406
Total DVHA	1,750,860	1,701,867	5,866,838	9,319,565
Vermont Department of Health (VDH)				
<i>B.311 Health - Administration</i>				
Receipt of Federal Grant for Loan Repayment	-	-	170,000	170,000
<i>B.312 Health - Public Health</i>				
Vacancy Savings	-	-	320,000	320,000
Anticipated Receipt of Federal Healthy Homes Grant	-	-	300,000	300,000
CSHN Client Services	125,000	-	-	125,000
Federal Revenue Management	-	-	180,000	180,000
1.6% Medicaid Rate Increase	-	-	37,348	37,348
<i>Subtotal Public Health</i>	125,000	-	837,348	962,348
<i>B.312 Health - Alcohol and Drug Abuse Programs</i>				
Financial Incentive payment for treatment providers	-	-	465,000	465,000
1.6% Medicaid Rate Increase	-	-	207,880	207,880
<i>Subtotal ADAP</i>	-	-	672,880	672,880
Total VDH	125,000	-	1,680,228	1,805,228
Department of Mental Health (DMH)				
<i>B. 314 Mental Health - Mental Health</i>				
Youth in Transition Grant Ending, return to Gov. Rec.	310,640	-	-	310,640
Increase Vacancy Savings	4,874	-	-	4,874
CRT Reduction	-	-	576,415	576,415
Roll-out of Substance Abuse and Mental Health Services for TANF Clients	26,145	-	153,855	180,000
1.6% Medicaid Rate Increase	-	-	1,112,036	1,112,036
Total Mental Health	341,659	-	1,842,306	2,183,965

FY 2015 AHS Rescission Plan Detail - August 11, 2014

	GF	FF	GC	Total
Department for Children and Families (DCF)				
<i>B.316 DCF Administration and Support</i>				
Vacancy Savings	138,234	-	-	138,234
<i>B.317 Department for Children and Families - Family Services</i>				
1.6% Medicaid Rate Increase	-	-	151,246	151,246
<i>B.318 Department for Children and Families - Child Development</i>				
1.6% Medicaid Rate Increase	-	-	54,384	54,384
CDD caseload	1,300,000	-	-	1,300,000
Subtotal CDD	1,300,000	-	54,384	1,354,384
<i>B.321 Department for Children and Families - General Assistance</i>				
Burlington Shelter Delay	225,000	-	-	225,000
<i>B.323 Department for Children and Families - Reach up</i>				
Reach Up caseload	2,115,000	-	-	2,115,000
<i>B.325 Department for Children and Families - Economic Opportunity</i>				
1.6% Medicaid Rate Increase	-	-	1,327	1,327
Total DCF	3,778,234	-	206,957	3,985,191
One time funds for Prevent Child Abuse VT	18,750	-	-	18,750
Department of Disabilities Aging and Independent Living (DAIL)				
<i>B.229 Disabilities, Aging and Independent Living - Administration and Support</i>				
Vacancy Savings	39,695	-	-	39,695
<i>B.330 Disabilities, Aging and Independent Living - Advocacy and Independent Living Grants</i>				
AAA Rate Increase	47,254	-	-	47,254
Freeze GF Attendant Services Program	337,074	-	-	337,074
1.6% Medicaid Rate Increase	-	-	36,457	36,457
Subtotal DAIL Grants	384,328	-	36,457	420,785
<i>B.333 Disabilities, Aging and Independent Living - Developmental Services</i>				
One Time Funds	-	-	2,298,322	2,298,322
1.6% Medicaid Rate Increase	-	-	1,394,598	1,394,598
Subtotal DAIL DS	-	-	3,692,920	3,692,920
<i>B.334 Disabilities, Aging and Independent Living - TBI Home and Community Based Waiver</i>				
1.6% Medicaid Rate Increase	-	-	40,323	40,323
Total DAIL	424,023	-	3,769,700	4,193,723
Department of Corrections (DOC)				
<i>B.338 Corrections - Correctional Services</i>				
1.6% Medicaid Rate Increase	-	-	31,224	31,224
Delay Salvation Farms Project	80,000	-	-	80,000
Vacancy Savings	400,000	-	-	400,000
Challenge for Change Contracts Ending	-	-	460,000	460,000
Unanticipated Delay in Transitional Housing Projects	200,103	-	-	200,103
Total Corrections	680,103	-	491,224	1,171,327
Total AHS Rescission	17,085,802	14,621,887	13,857,253	31,707,689 *

* Total amount subtracts Total Global Commitment to eliminate a double count.

FY 2015 Rescission Impacts – Presentation to the Joint Fiscal Committee

	<p>Secretary of Administration – \$69,392 GF</p> <p>The Secretary of Administration will charge part of the Deputy Secretary's salary to the Agency of Administration Financial Services Unit to reflect time spent managing that program in FY 2015. There is no program impact. In addition, \$1,965,000 will revert from the SoA's federal fund appropriation.</p>
	<p>Information and innovation - communications and information technology - \$45,500 GF/\$91,000 Internal Service Fund (ISF)</p> <p>DII has reduced costs in WAN (\$25K), network maintenance (49K), server monitoring (\$8K) and redundant circuits (\$9K) with no impact on these allocated services. These ISF charges will be allocated across departments.</p>
	<p>Finance and Management – Budget and Management – \$110,846 GF</p> <p>The retirement of a long-term temp will result in a \$43.9K of savings. In addition, the Budget Director position will not be filled for six months resulting in an increase of vacancy savings of \$66.9K. This is one-time in nature, there is no program impact.</p>
	<p>Finance and Management – Financial Operations – \$20,844 GF/\$55,000 ISF</p> <p>The Office of Financial Operations will make various reductions in personal services and operating as a result of the end of the Enterprise Resource Planning (ERP) expansion project. These reductions include \$25K ISF from overtime, \$15K ISF from miscellaneous operating, and increased vacancy savings by \$15K ISF. The increase to vacancy savings is one-time. There is no negative impact. These ISF charges will be allocated across departments.</p>
	<p>Libraries – \$109,866 GF</p> <p>Savings related to the implementation of a new automated resource sharing system for libraries (\$50K). Libraries will also eliminate a new initiative to digitize Supreme Court briefs saving (\$50K). There will also be a reduction in the amount of Microfilming this year (\$10K). The Department of Libraries can absorb these changes within its current budget and continue to provide services.</p>
	<p>Buildings and General Services – Purchasing – \$76,658 GF</p> <p>The Buildings and General Services Purchasing Unit will not add one of three new positions. No program impact.</p>
	<p>Buildings and general services - fee for space - \$770,628 GF/\$1,062,437 ISF</p> <p>Savings will come from reduced use of personal service contracts (\$17K); close monitoring and control of overtime (\$108K); control over discretionary maintenance/repair, plumbing/heating and electrical supplies spending (\$816K) and allocation to the BGS major maintenance Capital Appropriations budget if appropriate; and vacancy savings from the staggered replacement of all 9 FTE associated with fee for space services (\$121K).</p>

	<p>Executive Office - Governor's Office – \$60,966 GF</p> <p>The Governor's Office is voluntarily reducing salaries for the Governor and the Chief of Staff to pre-COLA levels (\$5.6K). Additionally, vacancy savings will be increased (\$55K).</p>
	<p>Legislative Council – \$10,000 GF</p> <p>Legislative Council will revert \$10K of FY 2014 carry forward. This is one-time and there is no programmatic impact.</p>
	<p>Legislature – \$210,000 GF</p> <p>The Legislature will revert \$210K of FY 2014 carry forward. This is one-time and there is no programmatic impact.</p>
	<p>Joint Fiscal Committee - \$10,000 GF</p> <p>The Joint Fiscal Committee will revert \$10K of FY 2014 carry forward. This is one-time and there is no programmatic impact.</p>
	<p>Lieutenant Governor – \$2,398 GF</p> <p>The Lt. Governor is voluntarily reducing his salary to pre-COLA levels.</p>
	<p>Auditor of Accounts – \$10,000 GF</p> <p>The Auditor's Office will reduce contracts for non-audit inquiries by 50% (\$10K). This will give the Auditor's Office less flexibility to do non-audit inquires.</p>
	<p>State Treasurer – \$39,739 GF, \$21,806 SF</p> <p>The Treasurer's office will reduce contractual services and delay the replacement of office and technology equipment. There will also be an increase in the direct application from the unclaimed property fund (\$22K). There is no programmatic impact.</p>
	<p>Office of the Attorney General – \$120,000 GF</p> <p>The Attorney General will shift \$120K of costs from General Funds (GF) to Special Funds (SF) available from prescribed products and paid fundraiser fee revenues. This will not impact services.</p>
	<p>Vermont Court Diversion – \$55,860 GF</p> <p>Court Diversion will reduce the grant awards to each county diversion program. Each program will have to develop its own strategy to manage the reduction. It is likely that savings will be achieved through reduced staff hours, which will result in staff handling larger caseloads in less time. Carry forward funds will be used as a one-time offset in FY 2015.</p>
	<p>Special Investigation Units – \$66,994 GF</p> <p>The SIUs will realize savings by using funds from prior year grants. This will not impact the SIUs in FY 2015; however, if this reduction is sustained in FY 2016, there will be less funding available for law enforcement grants.</p>

	<p>Public Safety - State Police – \$500,000 GF</p> <p>The Vermont State Police (VSP) will increase their vacancy savings by keeping the equivalent of 7 additional positions vacant (due to retirements and turnover) during FY 2015. Reassignment of duties will enable the VSP to meet its primary mission of being able to respond to all calls for service with a uniformed member of the organization. There is no programmatic impact.</p>
	<p>Public Safety - Criminal Justice Services – \$500,000 GF</p> <p>There is reduced demand on the All-Felon DNA program in accordance with a recent Supreme Court decision (\$500K). There is no programmatic impact.</p>
	<p>Public Safety - Emergency Management – \$75,000 GF</p> <p>Emergency management will reduce the use of temporary employees. There is no programmatic impact.</p>
	<p>Public Safety - Fire Safety – \$425,000 SF</p> <p>There will be a Direct Application (one-time transfer) of Fire Safety Funds to the General Fund. There is no programmatic impact.</p>
	<p>Military – Administration – \$46,361 GF</p> <p>The Military will allocate more personal service costs to federal funds and will re-allocate the Administration division's auto insurance costs to the Army division's appropriation. There is no programmatic impact.</p>
	<p>Military - Veterans' Affairs – \$30,200 GF</p> <p>Veterans' Affairs is fully staffed at a lower need than originally budgeted and will use carry forward funds to pay for needed equipment replacement. There is no programmatic impact.</p>
	<p>Center for Crime Victims Services – \$11,700 GF</p> <p>The Center for Crime Victims Services will make the following reductions: decrease the grant award to the Network of Child Advocacy Centers by \$3.6K; decrease the grant award to the Network of Supervised Visitation Programs by \$7.1K; and decrease the general operating budget by \$960. These reductions will have minimal or no impact on the Center.</p>
	<p>Criminal Justice Training Council – \$21,953 GF</p> <p>The Criminal Justice Training Council will reclassify a position to a lower paying category and will fill the position with a less expensive new hire. There is no programmatic impact.</p>
	<p>Agency of Agriculture, Food & Markets-Administration – \$118,662 GF</p> <p>The Agency of Agriculture will achieve savings through the following reductions: decrease the operating budget (\$3.6K), this will have minimal negative impact on services; decrease the 2+2 Scholarship Grant program (\$50K), this program has sufficient funding to maintain support through academic years 2014 and 2015 and will allow the Agency to discuss funding this</p>

program at a lower rate in FY 2016 with UVM and VTC; and decrease the Fair Stipend Program grant (\$65.1K), resulting in a lower average award amount of approximately \$6,876 per fair, which, while lower than previous years, will still allow the fairs to function in the summer of 2015.

Agency of Agriculture, Food & Markets-Food Safety and Consumer Protection - \$12,557 GF

Food Safety will achieve savings through various reductions to the operating budget, such as; printing, conferences, postage, books, telecom, Equipment Revolving Fund, and other supplies. This will not have an undue burden on any one program, service, or benefit to the public, but does put additional pressure on this division to meet the growing demands of the industries it serves (local foods movement, slaughter, meat, and dairy processing).

Agency of Agriculture, Food & Markets-Agricultural Development - \$330,259 GF

Agricultural Development will achieve savings through a combination of reductions to personal services, operating, and grants. The Working Landscape strategic planning contracts will be reduced (\$5.3K) as well as various operating costs such as miscellaneous sponsorships, purchased services, travel, meals, advertising, conferences, and telecom (\$16.3K). This will decrease support to some agricultural partners, but will not cause undue burden. The following grants will be reduced: Farm to School grants (\$18.8K); Local Foods grants (\$10K); and Working Landscape grants (\$279.9K). Only a limited number of schools remain who have not taken advantage of the Farm to School program, so this reduction will not deny them access to the grants. The agency has observed that many applicants to the Local Foods grants also apply for the Working Lands grants so this reduction will not adversely affect the applicant group. The Working Lands grants will see a reduction from FY14 levels; the remaining funds will be necessary to support the entrepreneurial spirit of Vermont's agriculture and forest products businesses.

Agency of Agriculture, Food & Markets-Agricultural Resource Management - \$ 113,860 GF

Agricultural Resource Management will achieve savings through the following reductions: operating (\$1K), with minimal impact; Water Quality contracts will be reduced due to vacant USDA positions that receive grant matching funds, but are not expected to be filled in FY 2015 (\$15.6K), with no adverse impact on assistance to farmers; and Mosquito Control contracts will be reduced because the current cycle has not shown a need for aerial spraying in FY 2015 (\$97.3K). If the need does arise there are sufficient carry forward funds from the FY 2014 Mosquito Control budget to conduct a spraying. This reduction will not

	adversely impact the Agency or pose a public health concern.
	Department of Financial Regulation –\$1,000,000 SF The Department of Financial Regulation will increase its Direct Application to the General Fund by \$1M due to an increase in projected fee revenues.
	Secretary of State – \$150,647 SF The Office of the Secretary of State will provide an additional Direct Application of special funds available from a combination of reductions to personal services and operating. This should not negatively impact the mission of the Secretary of State or the delivery of service to the public.
	Public service - regulation and energy – \$250,000 SF There will be a direct application (one-time transfer) from the Public Service Department Fund to the General Fund. There is no programmatic impact.
	Public service board - \$136,000 SF There will be a direct application (one-time transfer) from the Public Service Board Fund to the General Fund. There is no programmatic impact.
	Enhanced 9-1-1 Board - \$185,000 SF There will be a direct application (one-time transfer) from the E 9-1-1 Fund to General Fund. There is no programmatic impact.
	Human Rights Commission – \$17,061 GF The Human Rights Commission has a delay in filling a vacant position and will fill that position with a less expensive new hire. There is no programmatic impact.
	Department of Liquor Control-Administration - DLC-Administration - \$62,200 Enterprise Fund Liquor Control Administration will reduce various operating costs such as legal, advertising, printing, postage, and other office equipment and supplies (\$12.2K). Additionally, DLC will delay the purchase of IT routers for the Point of Service Project until FY 2016 (\$50K). This will provide an additional Direct Application to the General Fund; this will not impact services.
	Department of Liquor Control-Enforcement and Licensing – \$87,000 GF Liquor Control Enforcement and Licensing will wait until FY 2016 to replace three vehicles (\$85K) and will wait to replace furniture and office equipment (\$2K). The furniture and equipment savings will have no impact on services. The delayed vehicle replacements will result in the liquor investigators using the current vehicles for FY 2015 and providing any vehicle maintenance that is required. This will provide an additional Direct Application to the General Fund; this will not impact services.
	Human Services – Agency of Human Services – Secretary’s Office – \$15,849 GF

	The Secretary's Office will increase vacancy savings.
Sec. B-200	<p>Secretary's Office – Global Commitment – \$9,951,324 GF; \$12,920,020 FF</p> <p>The Agency of Human Services (AHS) Global Commitment (GC) appropriation is decreasing as a result of several changes to the Global Commitment fund throughout AHS. The details of these changes are described below in the effected appropriations. Included in this appropriation is the impact of removing the GC portion of 1.6% Medicaid provider increase across the Agency. Additionally, \$3,922,031 of General Fund carry forward will be used.</p>
Sec. B-206	<p>Department of Vermont Health Access – Administration – \$1,348 GF; \$275,000 GC</p> <p>The Department of Vermont Health Access (DHVA) plans to save \$275K GC (\$120K GF) on its radiology contract through the competitive bidding process. Additionally, DHVA will increase vacancy savings (\$1K).</p>
Sec. B-207	<p>Department of Vermont Health Access – Medicaid Program – Global Commitment – \$5,582,083 GC</p> <p>DVHA has allocated savings in this appropriation through two changes. First, the removal of the Medicaid provider increase (\$3.98M GC; \$1.73M GF). Second, DVHA's clinical unit has been working with the personal care team at the Vermont Department of Health to determine the efficacy of providing personal care services to individuals who also receive high-tech supports. Through this effort, it has been determined that personal care budgets have historically been approved projecting higher usage than what clinical guidelines recommend. DVHA is lowering the budget for personal care services for these individuals to more closely align with recommended guidelines (\$1.6M GC; \$696K GF); this will have no impact on the program.</p>
Sec. B-208	<p>Department of Vermont Health Access – Medicaid Program - Long Term Care Waiver – \$1,310,820 GF; \$1,701,867 FF</p> <p>There are three changes to the long term care program. First, the removal of the Medicaid provider increase (\$297K GF). Second, the Legislature appropriated funds to enhance payment to a limited number of facilities to hire specially trained aides to improve dementia care. Due to the need for rate setting to go through the rule change and the regulatory process, payments will not begin before January. This results in a onetime GF savings of \$104K. Third, the Choices for Care Carryforward plan as presented to the JFC on July 24th will be modified accordingly: the appropriation carried forward \$2,761,835 GF into FY 2015. The department will invest part of the carryforward in the following items: 1. Reinvestments in the FY2015 Build, including funds for the Moderate Needs Group, home and congregate meals, and SASH – \$1,094,264</p>

	<p>GF; 2. Funds for the collective bargaining agreement with direct care workers - \$371,856 GF; 3. Reserve an amount equal to ½ % of the total Choice for Care appropriation as a contingency for the program - \$386,183 GF. The remaining \$909,532 GF will be used. This will require notwithstanding language in the Budget Adjustment Act pertaining to 2014 Act 179 Sec. 308. These funds are one-time if available through notwithstanding language.</p>
	<p>Department of Vermont Health Access – Medicaid Program – State Only - \$423,286 GF; \$9,755 GC</p> <p>The removal of the provider increase in this appropriation equates to \$315 GF and \$9.8K GC (\$4.2K GF). The entire FY 2014 General Fund carry forward in this appropriation will be used (\$423K).</p>
Sec. B.3.10	<p>Department of Vermont Health Access – Medicaid Non-Waiver Matched – \$15,406 GF</p> <p>The removal of the Medicaid provider rate increase in this appropriation equates to \$15.4K GF.</p>
Sec. B.3.11	<p>Health – Administration and Support - \$170,000 GC</p> <p>The Health Department plans to decrease general funds provided to the State Area Health Education Center (AHEC) due to the notice of a new Federal grant for health professions loan repayment. The grant will provide \$250K in federal funding annually for four years; matched with \$250K state funds authorized in Act 179 Sec C.106.3. The FY 2015 State funded grant award will be reduced from \$970K to \$800K GC (\$170K GC; \$74K GF). The net increase of the state and federal funding changes are approximately \$300K.</p>
Sec. B.3.12	<p>Health – Public Health - \$125,000 GF; \$837,348 GC</p> <p>The Health Department will implement the following:</p> <p>First, increase its vacancy savings (\$320K GC; \$140K GF) by leaving Global Commitment funded positions that become vacant open for an additional four weeks.</p> <p>Second, the Department will review all federal grants where eligible costs exceed the current grant award, and identify opportunities to reduce total spending to the federal amount available (\$180K GC; \$78K GF). These opportunities include reallocating direct and indirect costs to new or increased federal grant awards anticipated in FY 2015. We will not reduce current community grant awards or direct benefits.</p> <p>Third, the CDC has offered a new round of Federal grants for state programs and Vermont expects to receive one of 42 new state healthy home grants in September. The federal grant would fund some direct and indirect costs now claimed as Global Commitment investment (\$300K GC; \$131K GF). If the grant is not received, the Health Department would need to identify savings or</p>

new Federal resources elsewhere.

Fourth, Children with Special Health Needs Client Service adopted new state rules in 2013 that reduced financial assistance and also broadened service eligibility. The rule included a one-year transition period that ended in January 2014. The net financial impact of the rule change could not be accurately estimated at the time of FY 2015 budget preparation. With six months of post-implementation spending experience, it is evident that the net effect of the rule change will be lower overall spending than budgeted for FY 2015 to allow for a \$125K GF rescission.

Finally, the removal of the provider rate increase in this appropriation equates to \$37K GC (\$16K GF).

Health – Alcohol and Drug Abuse Programs - \$672,880 GC

The Health Department will reduce Alcohol and Drug Abuse Programs through two changes.

First, through contracts for Substance abuse treatment services, the Health department includes treatment improvement funding to support programming for special populations, workforce development, quality improvement and other non-direct service activities. The FY 2015 budget for this category of programming is \$2,493,400 and is funded by a combination of federal grants and global commitment. This category of funding will be reduced by \$465K GC (\$202K GF). This rescission is not part of a preferred provider's base budget support for service delivery, but is a component of incentive payments for hitting targets, such as timely data reporting. This reduction is based on an estimate of unclaimed incentives based on previous years. Since this rescission is occurring in the 1st Quarter of the fiscal year, these funds have not been committed and there will not be cuts to current provider agreements or reductions in service commitments.

Second, the removal of the provider rate increase in this appropriation equates to \$208K GC (\$90K GF).

Mental Health – Mental Health – \$341,659 GF; \$1,842,306 GC

The Department of Mental Health (DMH) has identified the following areas for rescission.

First, the removal of the Medicaid provider increase, which equates to \$1.1M GC (\$484K GF).

Second, the Youth in Transition Grant will be reduced by \$311K GF; this eliminates the increase to the Youth In Transition added by the legislature and reduces the federal backfill of this grant to the amount initially proposed in the Governor's FY 2015 budget. Youth In Transition will have to reevaluate its program goals and number of regions participating in order to manage to a lower

	<p>level of funding.</p> <p>Third, the Community Rehab and Treatment program will be reduced by \$576K GC (\$251K GF). This represents a 1.4% reduction and will be spread proportionately to all Designated Agencies, with the exception of residential and crisis bed programs, resulting in lower allocations for clients and fewer services provided. Preserving funding to 24-7 residential and crisis programs protects the most symptomatic and vulnerable clients.</p> <p>Fourth, there is one-time savings in the substance abuse and mental health services program for TANF clients equating to \$26K GF and \$153.8K GC (\$67K GF) due to the delayed rollout of the program. This program is a Department for Children and Families, the Health Department, and DMH collaboration to provide Reach Up clients access to substance abuse and mental health services. There is no programmatic impact.</p> <p>Finally, the department will increase vacancy savings by \$5K GF.</p>
Sec B.01.0	<p>Department for Children and Families – Administration & Support - \$138,234 (GF)</p> <p>The department will increase vacancy savings.</p>
Sec B.03.0	<p>Department for Children and Families – Family Services - \$151,246 GC</p> <p>The removal of the Medicaid provider rate increase in this appropriation equates to \$151K GC (\$66K GF).</p>
Sec B.03.3	<p>Department for Children and Families – Child Development - \$1,300,000 GF; \$54,384 GC</p> <p>Child Care caseload has been steadily lower than projected for two years at 8,441. The FY 2015 budget estimated a caseload of 8,736. By reassessing caseload, Child Development can lower expected costs by \$1.3M. This will still provide sufficient funding to mitigate any potential waiting list or increase to quality of child care. Additionally, the removal of the Medicaid provider rate increase in this appropriation equates to \$54K GC (\$24K GF).</p>
Sec B.03.4	<p>Department for Children and Families – General Assistance - \$225,000 GF</p> <p>The construction of the Burlington Wet Shelter is still in concept form. It is anticipated that 50% of the annualized amount budgeted will not be needed in FY 2015. This is a one-time reduction.</p>
Sec B.03.4	<p>Department for Children and Families – Reach Up - \$2,115,000 GF</p> <p>The July 2014 consultant estimate indicates a projected Reach Up caseload decrease (from 15,718 to 14,153 recipients and 7,073 to 6,369 for caseload support services) for FY 2015. This reduction will not affect services or people. This is a base reduction.</p>
Sec B.03.5	<p>Department for Children and Families – Office of Economic Opportunity - \$1,327 GC</p>

	<p>The removal of the Medicaid provider rate increase in this appropriation.</p>
Sec. B.332	<p>Disabilities, Aging and Independent Living – Administration and Support \$39,695 GF</p> <p>The department will increase vacancy savings.</p>
Sec. B.333	<p>Disabilities, Aging and Independent Living – Advocacy and Independent Living Grants – \$384,328 GF; \$36,457 GC</p> <p>The Department of Disabilities, Aging and Independent Living (DAIL) has identified the following areas for rescission savings.</p> <p>First, the removal of the Medicaid provider increase, which equates to \$36K GC (\$15.8K GF).</p> <p>Second, the Area Agencies on Aging were awarded a 2% increase in the FY 2015 budget; similar to the Medicaid Rate increase to providers, this rate increase will also be removed from the budget (\$47K GF).</p> <p>Third, DAIL will freeze the General Fund attendant care program for FY 2015 (\$337K GF). There are currently 80 individuals in the Attendant Services Program. The impact of freezing the General Fund Attendant Services Program will be minimal. Only about 6 people per year join the program. For the small number of individuals who may not be able to be served by Choices for Care or traditional Medicaid, it is likely that they can be assisted to become financially eligible (spend down) if they choose.</p>
Sec. B.333	<p>Disabilities, Aging, and Independent Living – Developmental Services – \$3,692,920 GC</p> <p>The removal of the Medicaid provider increase equates to \$1,394,598 GC (\$606,790 GF). Additionally, Developmental Services will use \$2.3M GC (\$1M GF) of anticipated year-end cash available in FY 2015. The Disability Services budget is built and managed on an accrual basis. On a cash basis, this means that not all funding approved is actually spent in a given year since annualized awards are given to prevent over-committing funding for the succeeding year. One-time funding is used two ways: distributed annually to the designated agencies to be spent on one-time expenditures that directly assist people with disabilities and their families, such as flexible family funding (up to \$1000 per family), assistive technology, home modification and trainings; and for new initiatives such as enhanced funding for post-secondary education opportunities. Through this proposal DAIL is anticipating that there may not be funds available for one-time investments at the end of FY 2015.</p>
Sec. B.333	<p>Disabilities, Aging, and Independent Living – TBI Home and Community Based Waiver – \$40,323 GC</p> <p>The removal of the Medicaid provider increase equates to \$40,323 GC (\$17,545 GF).</p>

Corrections – Correctional Services - \$680,103 GF; \$491,224 GC

The Department of Corrections (DOC) has identified the following areas for rescission savings:

First, DOC will increase vacancy savings (\$400K GF). The changes for Probation and Parole offices and Corrections Services Specialists will have to be managed according to the statutory ratios for their caseloads and will need to be monitored throughout the year. This can be managed through moving positions from one office to another if any office's caseload ratio is at risk of being above the threshold.

Second, \$460K GC (\$200K GF) can be reduced due to some contracts for housing programs in Bennington and St. Albans ending, and some delays in start-up. \$200K GF will be reduced for contracts and grants for program services and transitional housing projects that will not begin until the 2nd or 3rd quarter of FY 2015.

Third, the removal of the provider rate increase in this appropriation equates to \$31,224 GC (13,586 GF).

Fourth, the Salvation Farms project has been delayed and \$80K GF will not be needed in FY 2015.

Vermont Veterans' Home – \$112,694 GF

The Vermont Veterans' home has completed the following exercises to meet its rescission target: evaluated and realigned the operating budget based on FY 2014 actual spending for line items including travel, postage, equipment, mental health and IT contracts, and advertising (\$36K); reduced the food budget to align with a lower census (\$60K); reduced the overtime budget for a position that is now exempt (\$2K); waited to fill a position in the financial office to determine if functions can be absorbed using current staff (\$15K).

Commission on Women – \$13,759 GF

The Commission on Women will achieve savings through the following changes: postpone replacement of hardware and IT equipment (\$3K); reduce the number of public events (two or three less than last year) (\$4.9K); reduce printing and mailings (\$4.8K); and reduce property and maintenance related to technology and office space (\$900).

Labor – \$121,476 GF

The Department of Labor will use federal funds to cover internal service fund charges. There will be no direct service impact.

Education – Finance and Admin – \$77,312 GF

The Agency of Education is able to increase earned federal receipts due to a federal ruling allowing for an increase of earned federal indirect on sub-grants that are supported by the Individuals with Disabilities Education Act. This

	change is equivalent to one IT position that supports these services. There is no programmatic impact.
Sec. B.701	<p>Education – Education Services – \$318,292 GF</p> <p>Education services has identified savings in the following areas that will result in no direct service impact:</p> <p>First, there will be a shift of eligible costs to the Federal State Assessment and Related Activities Grant (\$132.9K).</p> <p>Second, the General Fund payment for assessment contracts will be reduced because the contract cost is less than last year's contract (\$35K)</p> <p>Third, the State's Education Fund used in the Career and Technology Education program can also be used for the maintenance of effort requirement, resulting in a GF reduction of \$55.8K.</p> <p>Fourth, an adjustment in the State Free Lunch program due to a decrease in the estimated cost for FY 2015 (\$50K). Additionally, this appropriation has more spending authority than is necessary for child nutrition state match (\$45K).</p>
Sec. B.600	<p>University of Vermont – \$192,314 GF</p> <p>Rescind the 1% increase in the FY 2015 budget. UVM will reduce in state-funded unit budgets and will identify offsetting revenue sources.</p>
Sec. B.601	<p>Vermont Public Television – \$5,477 GF</p> <p>Vermont Public Television will spread the rescission across all station activities after delaying refilling a vacant senior position. There will be no programmatic impact.</p>
Sec. B.602	<p>Vermont State Colleges – \$121,502 GF</p> <p>Rescinds 1% increase in the FY 2015 budget.</p>
Sec. B.603	<p>Vermont Student Assistance Corporation- \$96,999 GF</p> <p>Rescinds 1% increase in the FY 2015 budget.</p>
Sec. B.700	<p>Natural Resources - Agency of Natural Resources – Administration – \$260,000 GF</p> <p>The Agency of Natural Resources (ANR) Central Office will replace General Fund with Federal Funds made available by a recent increase in the federal indirect rate.</p>
Sec. B.701	<p>Natural Resources - State Land Local Property Tax Assessment – \$111,522 GF</p> <p>ANR estimates that the appraisal changes in 2014 Act 179 Sec. E.701 equates to a \$112K surplus; this appropriation will be reduced by the amount of the surplus.</p>
Sec. B.702	<p>Fish and Wildlife - Support and Field Services – \$199,315 GF</p> <p>Fish and Wildlife (F&W) will reduce GF by \$170K and replace that funding with \$170K of Federal Dingell-Johnson funds, which is on a trajectory for a 7% increase. F&W will also reduce FY 2015 operating expenditures for equipment</p>

	(\$29K).
\$15,907 GF	Forests, Parks and Recreation – Administration –\$15,907 GF The administrative office will continue one Financial Admin position at the current 0.8 FTE level instead of the increase to 1.0 FTE in the FY 2015 budget.
\$170,403	Forests, Parks and Recreation – Forestry – \$170,403 Forestry will replace \$170K of GF with Lands and Facilities Trust Fund (LFTF), reducing land stewardship project work.
\$44,710 GF	Forests, Parks and Recreation - State Parks – \$44,710 GF State Parks will replace \$44.7K GF from the Parks Fund. Though the Parks Fund is below the \$500K fund balance target, the recent increase in Parks fees should help support the fund balance.
\$18,424	Forests, Parks and Recreation - Lands Administration – \$18,424 Lands Administration will replace \$18.4K of GF with Lands and Facilities Trust Fund (LFTF), reducing land stewardship project work.
\$2,013 GF	Forests, Parks and Recreation - Youth Conservation Corps – \$2,013 GF The grant to the Vermont Youth Conservation Corps will be reduced by 4%.
\$55,334 GF	Environmental Conservation - Management and Support Services – \$55,334 GF The personal services contract for support of the Department of Environmental Conservation's (DEC) LEAN effort will be reduced by \$35K with minimal impact as DEC LEAN gains internal expertise. An additional \$20,334 of GF carryforward will be reverted to cover the rescission. DEC plans on reducing lab expenses in FY 2016 to cover this one-time reversion.
\$150,000 GF	Environmental conservation – Office of Waters – \$150,000 GF DEC plans on reverting \$150K in GF carryforward to cover the rescission. DEC will cover the use of one-time funds in FY 2016 by replacing GF for Water Chestnut Control contracts with funds from motorboat registrations and federal funds (US Army Corp grant).
\$33,111 SF	Natural Resources Board – \$33,111 SF There will be a direct application (one-time transfer) from the Act 250 Permit Fund to General Fund.
\$28,613 GF	Agency of Commerce and Community Development-Administration – \$28,613 GF The Agency of Commerce and Community Development (ACCD)-Administration will achieve savings by reducing the following contracts and grants: reducing the UVM Data Center contract (\$4K); the Vermont Council on Rural Development (\$1.8K); the Vermont Sustainable Jobs Fund (\$8.8K); the VT Technology Alliance (\$2.1K); and the Image Relay contract (\$3K). Additionally, various operating costs will be reduced (\$8.8K). The impact of

	<p>these cuts is not clear but they should not unduly affect operations.</p> <p>Agency of Commerce and Community Development-Economic Development – \$87,952 GF</p> <p>Economic Development will reduce spending in the following areas: International Trade travel (\$7.5K); the Office of Creative Economy travel (\$2.5K); advertising (\$19.3K); Regional Development Corporations contracts (\$35K); Bennington Composites Cluster (\$20K); and the Vermont Employee Ownership Center (VECO) (\$2.9K). Additionally, there will be a reduction in operating costs (\$800). Reducing travel will impact staff's ability to attend key events, but if new EB-5 fees are implemented this could be partially offset. The decrease in advertising eliminated the entire budget item and may impact suppliers such as Vermont Business Magazine; to combat this, paid advertising will be replaced with social media and increased newsletters and other digital outreach. Reducing the funding to the RDCs lowers the 6% increase in the FY 2015 budget to a 3% increase which should not unduly impact operations. The reduction to the VEOC should not unduly impact operations. The reduction to the Bennington Cluster will lower funding from \$50K to \$30K which should be sufficient to carry on critical programs. The operating cuts eliminate landlines for those employees who can use cell phones.</p>
<p>Sec. B.802</p>	<p>Agency of Commerce and Community Development-Housing and Community Development – \$35,200 GF/\$19,062 SF</p> <p>Housing and Community Development will reduce spending in the following ways: reducing the Municipal Planning Grants (\$19.1K); and staff payroll changes (\$23.2K). The payroll reductions from retirements and other staffing changes should not impact operations. Additionally, the Mobile Home Lot fee is projected to increase revenues resulting in \$12K of GF savings.</p>
<p>Sec. B.803</p>	<p>Agency of Commerce and Community Development-Downtown Transportation and Capital Improvement – \$11,849 SF</p> <p>ACCD will reduce funding to the Downtown Transportation and Capital Improvement grant projects. This will result in less funding for sidewalks, paving, signage, and other similar projects during a time when the economy is on the upswing and communities are starting to reinvest in these areas.</p>
<p>Sec. B.804</p>	<p>Agency of Commerce and Community Development-Tourism and Marketing – \$90,465 GF</p> <p>Vermont Tourism and Marketing will reduce the Vermont Mountain Bike Association grant (VMBA) (\$1.1K) and the TNS Data contract (\$18K). Additionally, there will be reductions to other personal services and operating costs: the Lake Champlain International Annual Fishing Derby (\$1.3K); annual event sponsorships (\$25K); Online Travel Agent (OTA) marketing (\$40K);</p>

	<p>photography procurement (\$2.5K); overtime (\$1.7K); and landlines (\$800). The impact of the reductions on the VMBA, annual fishing derby, event sponsorships, OTA marketing, photography procurement, and TSN contract should be minimal because of existing grant matching funds, alternative non-financial methods of support, and existing assets.</p>
	<p>Vermont Council on the Arts – \$6,416 GF Rescind the increase in the FY 2015 budget. This will affect federal match.</p>
	<p>Vermont Symphony Orchestra – \$1,412 GF Rescind the increase in the FY 2015 budget.</p>
	<p>Vermont Historical Society – \$9,194 GF There is a reduction in operating costs of \$9,194.</p>
	<p>Vermont Housing and Conservation Board – \$200,000 SF The Vermont Housing and Conservation Board will reduce operating costs by \$35K and the project awards budget by \$165K. The majority of projects that will be impacted will be housing projects due to reduced federal farmland conservation funding. Final funding decisions will ultimately be made by the Board. This will not heavily jeopardize matching funds or the pipeline of well-developed projects anticipated from partners.</p>
	<p>Vermont Humanities Council – \$2,179 GF Rescind the increase in the FY 2015 budget.</p>
	<p>Fiscal Year 2014 Supplemental One-Time Appropriations (11) To the Department for Children and Families for a grant to Prevent Child Abuse Vermont - \$18,750 GF Sexual Abuse Free Environments for Teens (Safe-T Program) (one time appropriation) replaced lost federal funds for the SAFE-T Program which served middle-school children to help prevent sexual abuse. This is one-time funding.</p>
	<p>Vermont Enterprise Fund - \$250,000 SF There will be a direct application of \$250K from this fund.</p>
	<p>Fiscal Year 2014 Higher Education Trust Fund Contributions Of the \$1M reserved as match for the four-year federal grant for education loan repayment for health care professionals, only \$500K will be reserved. These funds will provide the match for FY 2015 and FY 2016. The Health Department is researching other funding opportunities to provide the match for FY 2017 and FY 2018. This will require language in the Budget Adjustment Act.</p>
	<p>Correction – Correctional services-out of state beds - \$0 GF (BAA Language Required) 2014 Act 179 Sec. E.339.1 required DOC to start a new program in Windham County with no associated funding. Although no savings are expected due to the rescission, DOC will need withstanding language in the Budget Adjustment Act</p>

	for this section since no funds were appropriated.
	Supplemental Property Tax Relief Fund Use
	The balance of \$2.8M will revert to the general fund.

KEY CODE	KEEP: AFDETA FY 2015		FY 2015 APPROPRIATIONS BILL	8/11/14 10:12 AM	Conference Committee As Passed (Act 179 + other bills)	Rescission Changes 7/24/2014	FY 2015 after Rescission 7/24/2014
	Sec. #	Dept ID					
	B.108	1120010000	Human resources - operations	Source of funds			
GF	B.108	1120010000	Human resources - operations	General fund	1,690,943		1,690,943
SF	B.108	1120010000	Human resources - operations	Special funds	244,912		244,912
ISF	B.108	1120010000	Human resources - operations	Internal service funds	4,586,343		4,586,343
IDT	B.108	1120010000	Human resources - operations	Interdepartmental transfers	710,528		710,528
T2	B.108	1120010000	Human resources - operations	Total	7,232,726	-	7,232,726
PS	B.109	1125000000	Human resources - employee benefits & wellness	Personal services	1,062,489		1,062,489
OE	B.109	1125000000	Human resources - employee benefits & wellness	Operating expenses	678,074		678,074
T1	B.109	1125000000	Human resources - employee benefits & wellness	Total	1,740,563	-	1,740,563
	B.109	1125000000	Human resources - employee benefits & wellness	Source of funds			
ISF	B.109	1125000000	Human resources - employee benefits & wellness	Internal service funds	1,726,152		1,726,152
IDT	B.109	1125000000	Human resources - employee benefits & wellness	Interdepartmental transfers	14,411		14,411
T2	B.109	1125000000	Human resources - employee benefits & wellness	Total	1,740,563	-	1,740,563
PS	B.110	1130030000	Libraries	Personal services	2,163,447	(109,866)	2,053,581
OE	B.110	1130030000	Libraries	Operating expenses	1,674,388		1,674,388
GR	B.110	1130030000	Libraries	Grants	61,336		61,336
T1	B.110	1130030000	Libraries	Total	3,899,171	(109,866)	3,789,305
	B.110	1130030000	Libraries	Source of funds			
GF	B.110	1130030000	Libraries	General fund	2,746,649	(109,866)	2,636,783
SF	B.110	1130030000	Libraries	Special funds	127,021		127,021
FF	B.110	1130030000	Libraries	Federal funds	926,413		926,413
IDT	B.110	1130030000	Libraries	Interdepartmental transfers	99,088		99,088
T2	B.110	1130030000	Libraries	Total	3,899,171	(109,866)	3,789,305
PS	B.111	1140010000	Tax - administration/collection	Personal services	13,319,740	-	13,319,740
OE	B.111	1140010000	Tax - administration/collection	Operating expenses	3,821,985		3,821,985
T1	B.111	1140010000	Tax - administration/collection	Total	17,141,725	-	17,141,725
	B.111	1140010000	Tax - administration/collection	Source of funds			
GF	B.111	1140010000	Tax - administration/collection	General fund	15,628,271		15,628,271
SF	B.111	1140010000	Tax - administration/collection	Special funds	1,370,888		1,370,888
TOB	B.111	1140010000	Tax - administration/collection	Tobacco fund	-		-
IDT	B.111	1140010000	Tax - administration/collection	Interdepartmental transfers	142,566		142,566
T2	B.111	1140010000	Tax - administration/collection	Total	17,141,725	-	17,141,725
PS	B.112	1150100000	Buildings and general services - administration	Personal services	641,951		641,951
OE	B.112	1150100000	Buildings and general services - administration	Operating expenses	113,569		113,569
T1	B.112	1150100000	Buildings and general services - administration	Total	755,520	-	755,520
	B.112	1150100000	Buildings and general services - administration	Source of funds			
IDT	B.112	1150100000	Buildings and general services - administration	Interdepartmental transfers	755,520		755,520
T2	B.112	1150100000	Buildings and general services - administration	Total	755,520	-	755,520
PS	B.113	1150300000	Buildings and general services - engineering	Personal services	2,445,531		2,445,531
OE	B.113	1150300000	Buildings and general services - engineering	Operating expenses	750,632		750,632
T1	B.113	1150300000	Buildings and general services - engineering	Total	3,196,163	-	3,196,163
	B.113	1150300000	Buildings and general services - engineering	Source of funds			
IDT	B.113	1150300000	Buildings and general services - engineering	Interdepartmental transfers	3,196,163		3,196,163
T2	B.113	1150300000	Buildings and general services - engineering	Total	3,196,163	-	3,196,163
PS	B.114	1150400000	Buildings and general services - information centers	Personal services	3,268,518		3,268,518
OE	B.114	1150400000	Buildings and general services - information centers	Operating expenses	1,439,275		1,439,275
GR	B.114	1150400000	Buildings and general services - information centers	Grants	33,000		33,000
T1	B.114	1150400000	Buildings and general services - information centers	Total	4,740,793	-	4,740,793
	B.114	1150400000	Buildings and general services - information centers	Source of funds			
GF	B.114	1150400000	Buildings and general services - information centers	General fund	678,129		678,129
TF	B.114	1150400000	Buildings and general services - information centers	Transportation fund	3,983,398		3,983,398
SF	B.114	1150400000	Buildings and general services - information centers	Special funds	79,266		79,266
T2	B.114	1150400000	Buildings and general services - information centers	Total	4,740,793	-	4,740,793
PS	B.115	1150500000	Buildings and general services - purchasing	Personal services	976,157	(76,658)	899,499
OE	B.115	1150500000	Buildings and general services - purchasing	Operating expenses	182,954		182,954
T1	B.115	1150500000	Buildings and general services - purchasing	Total	1,159,111	(76,658)	1,082,453
	B.115	1150500000	Buildings and general services - purchasing	Source of funds			
B.115	B.115	1150500000	Buildings and general services - purchasing	General fund	1,159,111	(76,658)	1,082,453
B.115	B.115	1150500000	Buildings and general services - purchasing	Total	1,159,111	(76,658)	1,082,453
B.116	B.116	1160050000	Buildings and general services - postal services	Personal services	650,215	-	650,215
B.116	B.116	1160050000	Buildings and general services - postal services	Operating expenses	137,100		137,100
B.116	B.116	1160050000	Buildings and general services - postal services	Total	787,315	-	787,315
B.116	B.116	1160050000	Buildings and general services - postal services	Source of funds			
B.116	B.116	1160050000	Buildings and general services - postal services	General fund	79,157		79,157
B.116	B.116	1160050000	Buildings and general services - postal services	Internal service funds	708,158		708,158
B.116	B.116	1160050000	Buildings and general services - postal services	Total	787,315	-	787,315

KEEP: AFDETA FY 2015			FY 2015 APPROPRIATIONS BILL	8/11/14 10:12 AM	Conference Committee As Passed (Act 179 + other bills)	Rescission Changes 7/24/2014	FY 2015 after Rescission 7/24/2014
KEY CODE	Sec. #	Dept ID					
PS	B.117	1160100000	Buildings and general services - copy center	Personal services	690,354		690,354
OE	B.117	1160100000	Buildings and general services - copy center	Operating expenses	141,619		141,619
T1	B.117	1160100000	Buildings and general services - copy center	Total	831,973	-	831,973
ISF	B.117	1160100000	Buildings and general services - copy center	Source of funds			
T2	B.117	1160100000	Buildings and general services - copy center	Internal service funds	831,973		831,973
PS	B.118	1160150000	Buildings and general services - fleet management services	Total	831,973	-	831,973
OE	B.118	1160150000	Buildings and general services - fleet management services	Personal services	611,901		611,901
T1	B.118	1160150000	Buildings and general services - fleet management services	Operating expenses	177,943		177,943
ISF	B.118	1160150000	Buildings and general services - fleet management services	Total	789,844	-	789,844
T2	B.118	1160150000	Buildings and general services - fleet management services	Source of funds			
PS	B.119	1160200000	Buildings and general services - federal surplus property	Internal service funds	789,844		789,844
OE	B.119	1160200000	Buildings and general services - federal surplus property	Total	789,844	-	789,844
T1	B.119	1160200000	Buildings and general services - federal surplus property	Personal services	28,409		28,409
ENT	B.119	1160200000	Buildings and general services - federal surplus property	Operating expenses	8,386		8,386
T2	B.119	1160200000	Buildings and general services - federal surplus property	Total	36,795	-	36,795
PS	B.120	1160250000	Buildings and general services - state surplus property	Source of funds			
OE	B.120	1160250000	Buildings and general services - state surplus property	Enterprise funds	36,795		36,795
T1	B.120	1160250000	Buildings and general services - state surplus property	Total	36,795	-	36,795
ISF	B.120	1160250000	Buildings and general services - state surplus property	Personal services	132,060		132,060
T2	B.120	1160250000	Buildings and general services - state surplus property	Operating expenses	121,675		121,675
PS	B.121	1160300000	Buildings and general services - property management	Total	253,735	-	253,735
OE	B.121	1160300000	Buildings and general services - property management	Source of funds			
T1	B.121	1160300000	Buildings and general services - property management	Internal service funds	253,735		253,735
ISF	B.121	1160300000	Buildings and general services - property management	Total	253,735	-	253,735
T2	B.121	1160300000	Buildings and general services - property management	Personal services	1,344,303		1,344,303
PS	B.122	1160550000	Buildings and general services - fee for space	Operating expenses	1,157,330		1,157,330
OE	B.122	1160550000	Buildings and general services - fee for space	Total	2,501,633	-	2,501,633
T1	B.122	1160550000	Buildings and general services - fee for space	Source of funds			
ISF	B.122	1160550000	Buildings and general services - fee for space	Internal service funds	2,501,633		2,501,633
T2	B.122	1160550000	Buildings and general services - fee for space	Total	2,501,633	-	2,501,633
GR	B.123	1110023000	Geographic information system	Personal services	13,301,458	(246,374)	13,055,084
T1	B.123	1110023000	Geographic information system	Operating expenses	15,759,443	(816,063)	14,943,380
SF	B.123	1110023000	Geographic information system	Total	29,060,901	(1,062,437)	27,998,464
T2	B.123	1110023000	Geographic information system	Source of funds			
PS	B.124	1200010000	Executive office - governor's office	Internal service funds	29,060,901	(1,062,437)	27,998,464
OE	B.124	1200010000	Executive office - governor's office	Total	29,060,901	(1,062,437)	27,998,464
T1	B.124	1200010000	Executive office - governor's office	Grants	378,700		378,700
GF	B.124	1200010000	Executive office - governor's office	Total	378,700	-	378,700
IDT	B.124	1200010000	Executive office - governor's office	Source of funds			
T2	B.124	1200010000	Executive office - governor's office	Special funds	378,700		378,700
PS	B.125	1210001000	Legislative council	Total	378,700	-	378,700
OE	B.125	1210001000	Legislative council	Personal services	1,265,598	(60,966)	1,204,632
T1	B.125	1210001000	Legislative council	Operating expenses	445,038		445,038
GF	B.125	1210001000	Legislative council	Total	1,710,636	(60,966)	1,649,670
T2	B.125	1210001000	Legislative council	Source of funds			
PS	B.126	1210002000	Legislature	General fund	1,524,136	(60,966)	1,463,170
OE	B.126	1210002000	Legislature	Interdepartmental transfers	186,500		186,500
T1	B.126	1210002000	Legislature	Total	1,710,636	(60,966)	1,649,670
GF	B.126	1210002000	Legislature	Personal services	3,146,214		3,146,214
T2	B.126	1210002000	Legislature	Operating expenses	745,924		745,924
PS	B.127	1220000000	Joint fiscal committee	Total	3,892,138	-	3,892,138
OE	B.127	1220000000	Joint fiscal committee	Source of funds			
T1	B.127	1220000000	Joint fiscal committee	General fund	3,892,138		3,892,138
GF	B.127	1220000000	Joint fiscal committee	Total	3,892,138	-	3,892,138
T2	B.127	1220000000	Joint fiscal committee	Personal services	3,630,491		3,630,491
PS	B.127	1220000000	Joint fiscal committee	Operating expenses	3,414,026		3,414,026
OE	B.127	1220000000	Joint fiscal committee	Total	7,044,517	-	7,044,517
T1	B.127	1220000000	Joint fiscal committee	Source of funds			
GF	B.127	1220000000	Joint fiscal committee	General fund	7,044,517		7,044,517
T2	B.127	1220000000	Joint fiscal committee	Total	7,044,517	-	7,044,517
PS	B.127	1220000000	Joint fiscal committee	Personal services	1,412,776		1,412,776
OE	B.127	1220000000	Joint fiscal committee	Operating expenses	117,381		117,381
T1	B.127	1220000000	Joint fiscal committee	Total	1,530,157	-	1,530,157
GF	B.127	1220000000	Joint fiscal committee	Source of funds			
T2	B.127	1220000000	Joint fiscal committee	General fund	1,530,157		1,530,157
				Total	1,530,157	-	1,530,157

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PS	B.128	1230001000	Sergeant at arms	Personal services	504,248		504,248
OE	B.128	1230001000	Sergeant at arms	Operating expenses	68,299		68,299
T1	B.128	1230001000	Sergeant at arms	Total	572,547	-	572,547
GF	B.128	1230001000	Sergeant at arms	Source of funds			
T2	B.128	1230001000	Sergeant at arms	General fund	572,547		572,547
PS	B.129	1240001000	Lieutenant governor	Total	572,547		572,547
OE	B.129	1240001000	Lieutenant governor	Personal services	151,116	(2,398)	148,718
T1	B.129	1240001000	Lieutenant governor	Operating expenses	29,854		29,854
GF	B.129	1240001000	Lieutenant governor	Total	180,970	(2,398)	178,572
T2	B.129	1240001000	Lieutenant governor	Source of funds			
PS	B.130	1250010000	Auditor of accounts	General fund	180,970	(2,398)	178,572
OE	B.130	1250010000	Auditor of accounts	Total	180,970	(2,398)	178,572
T1	B.130	1250010000	Auditor of accounts	Personal services	3,415,428	(10,000)	3,405,428
GF	B.130	1250010000	Auditor of accounts	Operating expenses	159,153		159,153
SF	B.130	1250010000	Auditor of accounts	Total	3,574,581	(10,000)	3,564,581
ISF	B.130	1250010000	Auditor of accounts	Source of funds			
T2	B.130	1250010000	Auditor of accounts	General fund	396,846	(10,000)	386,846
PS	B.131	1260010000	State treasurer	Special funds	53,145		53,145
OE	B.131	1260010000	State treasurer	Internal service funds	3,124,590		3,124,590
T1	B.131	1260010000	State treasurer	Total	3,574,581	(10,000)	3,564,581
GF	B.131	1260010000	State treasurer	Personal services	3,019,207	(15,000)	3,004,207
SF	B.131	1260010000	State treasurer	Operating expenses	299,503	(24,739)	274,764
IDT	B.131	1260010000	State treasurer	Total	3,318,710	(39,739)	3,278,971
T2	B.131	1260010000	State treasurer	Source of funds			
PS	B.132	1260160000	State treasurer - unclaimed property	General fund	993,468	(39,739)	953,729
OE	B.132	1260160000	State treasurer - unclaimed property	Special funds	2,216,919		2,216,919
T1	B.132	1260160000	State treasurer - unclaimed property	Interdepartmental transfers	108,323		108,323
PPF	B.132	1260160000	State treasurer - unclaimed property	Total	3,318,710	(39,739)	3,278,971
T2	B.132	1260160000	State treasurer - unclaimed property	Personal services	878,109		878,109
PS	B.133	1265020000	Vermont state retirement system	Operating expenses	261,084		261,084
OE	B.133	1265020000	Vermont state retirement system	Total	1,139,193	-	1,139,193
T1	B.133	1265020000	Vermont state retirement system	Source of funds			
PEN	B.133	1265020000	Vermont state retirement system	Private purpose trust funds	1,139,193		1,139,193
T2	B.133	1265020000	Vermont state retirement system	Total	1,139,193	-	1,139,193
PS	B.134	1265030000	Municipal employees' retirement system	Personal services	7,964,390		7,964,390
OE	B.134	1265030000	Municipal employees' retirement system	Operating expenses	30,191,072		30,191,072
T1	B.134	1265030000	Municipal employees' retirement system	Total	38,155,462	-	38,155,462
PEN	B.134	1265030000	Municipal employees' retirement system	Source of funds			
T2	B.134	1265030000	Municipal employees' retirement system	Pension trust funds	38,155,462		38,155,462
PS	B.135	1270000000	State labor relations board	Total	38,155,462	-	38,155,462
OE	B.135	1270000000	State labor relations board	Personal services	2,596,930		2,596,930
T1	B.135	1270000000	State labor relations board	Operating expenses	577,701		577,701
GF	B.135	1270000000	State labor relations board	Total	3,174,631	-	3,174,631
SF	B.135	1270000000	State labor relations board	Source of funds			
IDT	B.135	1270000000	State labor relations board	Pension trust funds	3,174,631		3,174,631
T2	B.135	1270000000	State labor relations board	Total	3,174,631	-	3,174,631
PS	B.136	1280000000	VOSH review board	Personal services	184,811		184,811
OE	B.136	1280000000	VOSH review board	Operating expenses	43,512		43,512
T1	B.136	1280000000	VOSH review board	Total	228,323	-	228,323
GF	B.136	1280000000	VOSH review board	Source of funds			
IDT	B.136	1280000000	VOSH review board	General fund	218,747		218,747
T2	B.136	1280000000	VOSH review board	Special funds	6,788		6,788
GR	B.137	1140040000	Homeowner rebate	Interdepartmental transfers	2,788		2,788
T1	B.137	1140040000	Homeowner rebate	Total	228,323	-	228,323
GF	B.137	1140040000	Homeowner rebate	Source of funds			
T2	B.137	1140040000	Homeowner rebate	Grants	15,717,000		15,717,000
PS	B.138	1280000000	VOSH review board	Total	15,717,000	-	15,717,000
OE	B.138	1280000000	VOSH review board	Operating expenses	12,010		12,010
T1	B.138	1280000000	VOSH review board	Total	49,210	-	49,210
GF	B.138	1280000000	VOSH review board	Source of funds			
IDT	B.138	1280000000	VOSH review board	General fund	24,605		24,605
T2	B.138	1280000000	VOSH review board	Interdepartmental transfers	24,605		24,605
GR	B.139	1140040000	Homeowner rebate	Total	49,210	-	49,210
T1	B.139	1140040000	Homeowner rebate	Source of funds			
GF	B.139	1140040000	Homeowner rebate	Grants	15,717,000		15,717,000
T2	B.139	1140040000	Homeowner rebate	Total	15,717,000	-	15,717,000

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GR	B.138	1140330000	Renter rebate	Grants	8,900,000		8,900,000
T1	B.138	1140330000	Renter rebate	Total	8,900,000	-	8,900,000
				Source of funds			
GF	B.138	1140330000	Renter rebate	General fund	2,670,000		2,670,000
EF	B.138	1140330000	Renter rebate	Education fund	6,230,000		6,230,000
T2	B.138	1140330000	Renter rebate	Total	8,900,000	-	8,900,000
GR	B.139	1140060000	Tax department - reappraisal and listing payments	Grants	3,275,000		3,275,000
T1	B.139	1140060000	Tax department - reappraisal and listing payments	Total	3,275,000	-	3,275,000
				Source of funds			
EF	B.139	1140060000	Tax department - reappraisal and listing payments	Education fund	3,275,000		3,275,000
T2	B.139	1140060000	Tax department - reappraisal and listing payments	Total	3,275,000	-	3,275,000
GR	B.140	1140070000	Use tax reimbursement fund - municipal current use	Grants	14,000,000		14,000,000
T1	B.140	1140070000	Use tax reimbursement fund - municipal current use	Total	14,000,000	-	14,000,000
				Source of funds			
GF	B.140	1140070000	Use tax reimbursement fund - municipal current use	General fund	14,000,000		14,000,000
T2	B.140	1140070000	Use tax reimbursement fund - municipal current use	Total	14,000,000	-	14,000,000
PS	B.141	2310010000	Lottery commission	Personal services	1,876,533		1,876,533
OE	B.141	2310010000	Lottery commission	Operating expenses	1,292,910		1,292,910
GR	B.141	2310010000	Lottery commission	Grants	150,000		150,000
T1	B.141	2310010000	Lottery commission	Total	3,319,443	-	3,319,443
				Source of funds			
ENT	B.141	2310010000	Lottery commission	Enterprise funds	3,319,443		3,319,443
T2	B.141	2310010000	Lottery commission	Total	3,319,443	-	3,319,443
GR	B.142	1140020000	Payments in lieu of taxes	Grants	5,800,000		5,800,000
T1	B.142	1140020000	Payments in lieu of taxes	Total	5,800,000	-	5,800,000
				Source of funds			
SF	B.142	1140020000	Payments in lieu of taxes	Special funds	5,800,000		5,800,000
T2	B.142	1140020000	Payments in lieu of taxes	Total	5,800,000	-	5,800,000
GR	B.143	1150800000	Payments in lieu of taxes - Montpelier	Grants	184,000		184,000
T1	B.143	1150800000	Payments in lieu of taxes - Montpelier	Total	184,000	-	184,000
				Source of funds			
SF	B.143	1150800000	Payments in lieu of taxes - Montpelier	Special funds	184,000		184,000
T2	B.143	1150800000	Payments in lieu of taxes - Montpelier	Total	184,000	-	184,000
GR	B.144	1140030000	Payments in lieu of taxes - correctional facilities	Grants	40,000		40,000
T1	B.144	1140030000	Payments in lieu of taxes - correctional facilities	Total	40,000	-	40,000
				Source of funds			
SF	B.144	1140030000	Payments in lieu of taxes - correctional facilities	Special funds	40,000		40,000
T2	B.144	1140030000	Payments in lieu of taxes - correctional facilities	Total	40,000	-	40,000
TT1	B.145		Total general government	Total general government	226,053,974	(1,618,910)	224,435,064
TPS	B.145		Total general government	Personal services	100,982,074	(672,108)	100,309,966
TOE	B.145		Total general government	Operating expenses	75,897,864	(946,802)	74,951,062
TGR	B.145		Total general government	Grants	49,174,036	-	-
				Source of funds			
TGF	B.145		Total general government	General fund	73,558,712	(479,865)	73,078,847
TTF	B.145		Total general government	Transportation fund	3,983,398	-	3,983,398
TSF	B.145		Total general government	Special funds	10,501,639	-	10,501,639
TT0B	B.145		Total general government	Tobacco fund	-	-	-
TEF	B.145		Total general government	Education fund	9,505,000	-	9,505,000
TFF	B.145		Total general government	Federal funds	926,413	-	926,413
TGC	B.145		Total general government	Global Commitment fund	-	-	-
TISF	B.145		Total general government	Internal service funds	72,551,322	(1,208,437)	71,342,885
TIDT	B.145		Total general government	Interdepartmental transfers	9,271,358	69,392	9,271,358
TENT	B.145		Total general government	Enterprise funds	3,356,238	-	3,356,238
TPEN	B.145		Total general government	Pension trust funds	41,330,093	-	41,330,093
TPPF	B.145		Total general government	Private purpose trust funds	1,139,193	-	1,139,193
TT2	B.145		Total general government	Total	226,053,974	(1,618,910)	224,435,064
*** PROTECTION TO PERSONS AND PROPERTY ***							
PS	B.200	2100001000	Attorney general	Personal services	7,963,181		7,963,181
OE	B.200	2100001000	Attorney general	Operating expenses	1,242,623		1,242,623
T1	B.200	2100001000	Attorney general	Total	9,205,804	-	9,205,804
				Source of funds			
GF	B.200	2100001000	Attorney general	General fund	4,332,106	(120,000)	4,212,106
SF	B.200	2100001000	Attorney general	Special funds	1,533,948	120,000	1,653,948
TOB	B.200	2100001000	Attorney general	Tobacco fund	348,000		348,000
FF	B.200	2100001000	Attorney general	Federal funds	816,644		816,644
IDT	B.200	2100001000	Attorney general	Interdepartmental transfers	2,175,106		2,175,106

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T2	B.200	2100001000	Attorney general	Total	9,205,804	-	9,205,804
GR	B.201	2100002000	Vermont court diversion	Grants	1,916,483	(55,860)	1,860,623
T1	B.201	2100002000	Vermont court diversion	Total	1,916,483	(55,860)	1,860,623
B.201	2100002000	Vermont court diversion		Source of funds			
GF	B.201	2100002000	Vermont court diversion	General fund	1,396,486	(65,860)	1,340,626
SF	B.201	2100002000	Vermont court diversion	Special funds	519,997		519,997
T2	B.201	2100002000	Vermont court diversion	Total	1,916,483	(55,860)	1,860,623
PS	B.202	2110000100	Defender general - public defense	Personal services	9,172,266		9,172,266
OE	B.202	2110000100	Defender general - public defense	Operating expenses	1,013,318		1,013,318
T1	B.202	2110000100	Defender general - public defense	Total	10,185,584	-	10,185,584
B.202	2110000100	Defender general - public defense		Source of funds			
GF	B.202	2110000100	Defender general - public defense	General fund	9,570,516		9,570,516
SF	B.202	2110000100	Defender general - public defense	Special funds	615,068		615,068
T2	B.202	2110000100	Defender general - public defense	Total	10,185,584	-	10,185,584
PS	B.203	2110010000	Defender general - assigned counsel	Personal services	4,161,963		4,161,963
OE	B.203	2110010000	Defender general - assigned counsel	Operating expenses	49,819		49,819
T1	B.203	2110010000	Defender general - assigned counsel	Total	4,211,782	-	4,211,782
B.203	2110010000	Defender general - assigned counsel		Source of funds			
GF	B.203	2110010000	Defender general - assigned counsel	General fund	4,188,298		4,188,298
SF	B.203	2110010000	Defender general - assigned counsel	Special funds	23,484		23,484
T2	B.203	2110010000	Defender general - assigned counsel	Total	4,211,782	-	4,211,782
PS	B.204	2120000000	Judiciary	Personal services	33,471,779	(181,335)	33,290,444
OE	B.204	2120000000	Judiciary	Operating expenses	8,728,658		8,728,658
GR	B.204	2120000000	Judiciary	Grants	70,000		70,000
T1	B.204	2120000000	Judiciary	Total	42,270,437	(181,335)	42,089,102
B.204	2120000000	Judiciary		Source of funds			
GF	B.204	2120000000	Judiciary	General fund	36,391,687	(181,335)	36,210,352
SF	B.204	2120000000	Judiciary	Special funds	2,598,672		2,598,672
TOB	B.204	2120000000	Judiciary	Tobacco fund	39,871		39,871
FF	B.204	2120000000	Judiciary	Federal funds	858,811		858,811
IDT	B.204	2120000000	Judiciary	Interdepartmental transfers	2,381,396		2,381,396
T2	B.204	2120000000	Judiciary	Total	42,270,437	(181,335)	42,089,102
PS	B.205	2130100000	State's attorneys	Personal services	10,317,677		10,317,677
OE	B.205	2130100000	State's attorneys	Operating expenses	1,830,089		1,830,089
T1	B.205	2130100000	State's attorneys	Total	12,147,766	-	12,147,766
B.205	2130100000	State's attorneys		Source of funds			
GF	B.205	2130100000	State's attorneys	General fund	9,628,628		9,628,628
SF	B.205	2130100000	State's attorneys	Special funds	75,363		75,363
FF	B.205	2130100000	State's attorneys	Federal funds	31,000		31,000
IDT	B.205	2130100000	State's attorneys	Interdepartmental transfers	2,412,775		2,412,775
T2	B.205	2130100000	State's attorneys	Total	12,147,766	-	12,147,766
PS	B.206	2130400000	Special investigative units	Personal services	85,676		85,676
OE	B.206	2130400000	Special investigative units	Operating expenses			
GR	B.206	2130400000	Special investigative units	Grants	1,589,162	(66,994)	1,522,168
T1	B.206	2130400000	Special investigative units	Total	1,674,838	(66,994)	1,607,844
B.206	2130400000	Special investigative units		Source of funds			
GF	B.206	2130400000	Special investigative units	General fund	1,674,838	(66,994)	1,607,844
FF	B.206	2130400000	Special investigative units	Federal funds			
T2	B.206	2130400000	Special investigative units	Total	1,674,838	(66,994)	1,607,844
PS	B.207	2130200000	Sheriffs	Personal services	3,517,732		3,517,732
OE	B.207	2130200000	Sheriffs	Operating expenses	371,525		371,525
T1	B.207	2130200000	Sheriffs	Total	3,889,257	-	3,889,257
B.207	2130200000	Sheriffs		Source of funds			
GF	B.207	2130200000	Sheriffs	General fund	3,889,257		3,889,257
T2	B.207	2130200000	Sheriffs	Total	3,889,257	-	3,889,257
PS	B.208	2140060000	Public safety - administration	Personal services	3,548,125		3,548,125
OE	B.208	2140060000	Public safety - administration	Operating expenses	2,457,095		2,457,095
GR	B.208	2130400000	Public safety - administration	Grants	1,900,000		1,900,000
T1	B.208	2140060000	Public safety - administration	Total	7,905,220	-	7,905,220
B.208	2140060000	Public safety - administration		Source of funds			
GF	B.208	2140060000	Public safety - administration	General fund	2,986,248		2,986,248
FF	B.208	2140060000	Public safety - administration	Federal funds	3,877,825		3,877,825
IDT	B.208	2140020000	Public safety - administration	Interdepartmental transfers	1,041,147		1,041,147
T2	B.208	2140060000	Public safety - administration	Total	7,905,220	-	7,905,220
PS	B.209	2140010000	Public safety - state police	Personal services	49,899,602	(500,000)	49,399,602
OE	B.209	2140010000	Public safety - state police	Operating expenses	8,279,942		8,279,942

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KEY CODE	Sec. #	Dept ID						
GR	B.209	2140010000	Public safety - state police	Grants		820,000		820,000
T1	B.209	2140010000	Public safety - state police	Total		58,999,544	(500,000)	58,499,544
	B.209	2140010000	Public safety - state police	Source of funds				
GF	B.209	2140010000	Public safety - state police	General fund		29,741,838	(500,000)	29,241,838
TF	B.209	2140010000	Public safety - state police	Transportation fund		22,750,000		22,750,000
SF	B.209	2140010000	Public safety - state police	Special funds		2,745,998		2,745,998
FF	B.209	2140010000	Public safety - state police	Federal funds		2,675,986		2,675,986
AR	B.209	2140010000	Public safety - state police	ARRA funds		-		-
IDT	B.209	2140010000	Public safety - state police	Interdepartmental transfers		1,085,722		1,085,722
ADT	B.209	2140010000	Public safety - state police	ARRA Interdepartmental transfers		-		-
T2	B.209	2140010000	Public safety - state police	Total		58,999,544	(500,000)	58,499,544
PS	B.210	2140020000	Public safety - criminal justice services	Personal services		6,879,112	(150,000)	6,729,112
OE	B.210	2140020000	Public safety - criminal justice services	Operating expenses		1,610,302	(350,000)	1,260,302
GR	B.210	2140020000	Public safety - criminal justice services	Grants		-		-
T1	B.210	2140020000	Public safety - criminal justice services	Total		8,489,414	(500,000)	7,989,414
	B.210	2140020000	Public safety - criminal justice services	Source of funds				
GF	B.210	2140020000	Public safety - criminal justice services	General fund		6,091,507	(500,000)	5,591,507
SF	B.210	2140020000	Public safety - criminal justice services	Special funds		1,749,302		1,749,302
FF	B.210	2140020000	Public safety - criminal justice services	Federal funds		564,858		564,858
AR	B.210	2140020000	Public safety - criminal justice services	ARRA funds		-		-
IDT	B.210	2140020000	Public safety - criminal justice services	Interdepartmental transfers		83,747		83,747
T2	B.210	2140020000	Public safety - criminal justice services	Total		8,489,414	(500,000)	7,989,414
PS	B.211	2140030000	Public safety - emergency management	Personal services		3,582,129	(75,000)	3,507,129
OE	B.211	2140030000	Public safety - emergency management	Operating expenses		888,766		888,766
GR	B.211	2140030000	Public safety - emergency management	Grants		15,137,210		15,137,210
T1	B.211	2140030000	Public safety - emergency management	Total		19,608,105	(75,000)	19,533,105
	B.211	2140030000	Public safety - emergency management	Source of funds				
GF	B.211	2140030000	Public safety - emergency management	General fund		687,101	(75,000)	612,101
FF	B.211	2140030000	Public safety - emergency management	Federal funds		18,859,172		18,859,172
IDT	B.211	2140020000	Public safety - emergency management	Interdepartmental transfers		61,832		61,832
T2	B.211	2140030000	Public safety - emergency management	Total		19,608,105	(75,000)	19,533,105
PS	B.212	2140040000	Public safety - fire safety	Personal services		5,796,205		5,796,205
OE	B.212	2140040000	Public safety - fire safety	Operating expenses		1,916,612		1,916,612
GR	B.212	2140040000	Public safety - fire safety	Grants		107,000		107,000
T1	B.212	2140040000	Public safety - fire safety	Total		7,819,817	-	7,819,817
	B.212	2140040000	Public safety - fire safety	Source of funds				
GF	B.212	2140040000	Public safety - fire safety	General fund		672,618		672,618
SF	B.212	2140040000	Public safety - fire safety	Special funds		6,758,427		6,758,427
FF	B.212	2140040000	Public safety - fire safety	Federal funds		343,772		343,772
IDT	B.212	2140040000	Public safety - fire safety	Interdepartmental transfers		45,000		45,000
T2	B.212	2140040000	Public safety - fire safety	Total		7,819,817	-	7,819,817
PS	B.213	2140070000	Public safety - homeland security	Personal services		-		-
OE	B.213	2140070000	Public safety - homeland security	Operating expenses		-		-
GR	B.213	2140070000	Public safety - homeland security	Grants		-		-
T1	B.213	2140070000	Public safety - homeland security	Total		-	-	-
	B.213	2140070000	Public safety - homeland security	Source of funds				
GF	B.213	2140070000	Public safety - homeland security	General fund		-		-
FF	B.213	2140070000	Public safety - homeland security	Federal funds		-		-
T2	B.213	2140070000	Public safety - homeland security	Total		-	-	-
PS	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Personal services		571,875		571,875
OE	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Operating expenses		276,108		276,108
GR	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Grants		1,256,649		1,256,649
T1	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Total		2,104,632	-	2,104,632
	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Source of funds				
SF	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Special funds		2,104,632		2,104,632
T2	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Total		2,104,632	-	2,104,632
PS	B.215	2150010000	Military - administration	Personal services		698,615	(42,495)	656,120
OE	B.215	2150010000	Military - administration	Operating expenses		360,393	(3,866)	356,527
GR	B.215	2150010000	Military - administration	Grants		100,000		100,000
T1	B.215	2150010000	Military - administration	Total		1,159,008	(46,361)	1,112,647
	B.215	2150010000	Military - administration	Source of funds				
GF	B.215	2150010000	Military - administration	General fund		1,159,008	(46,361)	1,112,647
T2	B.215	2150010000	Military - administration	Total		1,159,008	(46,361)	1,112,647
PS	B.216	2150020000	Military - air service contract	Personal services		4,909,339		4,909,339
OE	B.216	2150020000	Military - air service contract	Operating expenses		1,088,600		1,088,600
T1	B.216	2150020000	Military - air service contract	Total		5,997,939	-	5,997,939

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	Sec. #	Dept ID					
GF	B.216	2150020000	Military - air service contract	General fund	463,123		463,123
FF	B.216	2150020000	Military - air service contract	Federal funds	5,534,816		5,534,816
T2	B.216	2150020000	Military - air service contract	Total	5,997,939		5,997,939
PS	B.217	2150030000	Military - army service contract	Personal services	4,041,859		4,041,859
OE	B.217	2150030000	Military - army service contract	Operating expenses	9,141,931		9,141,931
T1	B.217	2150030000	Military - army service contract	Total	13,183,790		13,183,790
GF	B.217	2150030000	Military - army service contract	General fund	144,854		144,854
FF	B.217	2150030000	Military - army service contract	Federal funds	13,038,936		13,038,936
T2	B.217	2150030000	Military - army service contract	Total	13,183,790		13,183,790
PS	B.218	2150040000	Military - building maintenance	Personal services	966,804		966,804
OE	B.218	2150040000	Military - building maintenance	Operating expenses	464,405		464,405
T1	B.218	2150040000	Military - building maintenance	Total	1,431,209		1,431,209
GF	B.218	2150040000	Military - building maintenance	General fund	1,380,277		1,380,277
FF	B.218	2150040000	Military - building maintenance	Federal funds	50,932		50,932
T2	B.218	2150040000	Military - building maintenance	Total	1,431,209		1,431,209
PS	B.219	2150050000	Military - veterans' affairs	Personal services	586,009	(20,200)	565,809
OE	B.219	2150050000	Military - veterans' affairs	Operating expenses	126,009	(10,000)	116,009
GR	B.219	2150050000	Military - veterans' affairs	Grants	154,984		154,984
T1	B.219	2150050000	Military - veterans' affairs	Total	867,002	(30,200)	836,802
GF	B.219	2150050000	Military - veterans' affairs	General fund	754,984	(30,200)	724,784
SF	B.219	2150050000	Military - veterans' affairs	Special funds	65,000		65,000
FF	B.219	2150050000	Military - veterans' affairs	Federal funds	47,018		47,018
T2	B.219	2150050000	Military - veterans' affairs	Total	867,002	(30,200)	836,802
PS	B.220	2160010000	Center for crime victims services	Personal services	1,426,583		1,426,583
OE	B.220	2160010000	Center for crime victims services	Operating expenses	278,836	(960)	277,876
GR	B.220	2160010000	Center for crime victims services	Grants	8,250,733	(10,740)	8,239,993
T1	B.220	2160010000	Center for crime victims services	Total	9,956,152	(11,700)	9,944,452
GF	B.220	2160010000	Center for crime victims services	General fund	1,208,747	(11,700)	1,197,047
SF	B.220	2160010000	Center for crime victims services	Special funds	4,875,409		4,875,409
FF	B.220	2160010000	Center for crime victims services	Federal funds	3,871,996		3,871,996
AR	B.220	2160010000	Center for crime victims services	ARRA funds			
T2	B.220	2160010000	Center for crime victims services	Total	9,956,152	(11,700)	9,944,452
PS	B.221	2170010000	Criminal justice training council	Personal services	1,366,969	(21,953)	1,345,016
OE	B.221	2170010000	Criminal justice training council	Operating expenses	1,239,853		1,239,853
T1	B.221	2170010000	Criminal justice training council	Total	2,606,822	(21,953)	2,584,869
GF	B.221	2170010000	Criminal justice training council	General fund	2,365,241	(21,953)	2,343,288
IDT	B.221	2170010000	Criminal justice training council	Interdepartmental transfers	241,581		241,581
T2	B.221	2170010000	Criminal justice training council	Total	2,606,822	(21,953)	2,584,869
PS	B.222	2200010000	Agriculture, food and markets - administration	Personal services	1,238,029		1,238,029
OE	B.222	2200010000	Agriculture, food and markets - administration	Operating expenses	248,162	(3,550)	244,612
GR	B.222	2200010000	Agriculture, food and markets - administration	Grants	305,034	(115,112)	189,922
T1	B.222	2200010000	Agriculture, food and markets - administration	Total	1,791,225	(118,662)	1,672,563
GF	B.222	2200010000	Agriculture, food and markets - administration	General fund	1,040,127	(118,662)	921,465
SF	B.222	2200010000	Agriculture, food and markets - administration	Special funds	466,399		466,399
FF	B.222	2200010000	Agriculture, food and markets - administration	Federal funds	284,699		284,699
T2	B.222	2200010000	Agriculture, food and markets - administration	Total	1,791,225	(118,662)	1,672,563
PS	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Personal services	3,180,467		3,180,467
OE	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Operating expenses	755,482	(12,557)	742,925
GR	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Grants	2,600,000		2,600,000
T1	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Total	6,535,949	(12,557)	6,523,392
GF	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	General fund	2,289,170	(12,557)	2,276,613
SF	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Special funds	3,374,114		3,374,114
FF	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Federal funds	831,737		831,737
GC	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Global Commitment fund	34,006		34,006
IDT	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Interdepartmental transfers	6,922		6,922
T2	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Total	6,535,949	(12,557)	6,523,392
PS	B.224	2200030000	Agriculture, food and markets - agricultural development	Personal services	1,095,075	(5,250)	1,089,825

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OE	B.224	2200030000	Agriculture, food and markets - agricultural development	Operating expenses	678,620	(16,296)	662,324		
GR	B.224	2200030000	Agriculture, food and markets - agricultural development	Grants	2,170,275	(308,713)	1,861,562		
T1	B.224	2200030000	Agriculture, food and markets - agricultural development	Total	3,943,970	(330,259)	3,613,711		
GF	B.224	2200030000	Agriculture, food and markets - agricultural development	Source of funds					
				General fund	2,499,902	(330,259)	2,169,643		
SF	B.224	2200030000	Agriculture, food and markets - agricultural development	Special funds	915,846		915,846		
FF	B.224	2200030000	Agriculture, food and markets - agricultural development	Federal funds	415,587		415,587		
IDT	B.224	2200030000	Agriculture, food and markets - agricultural development	Interdepartmental transfers	112,635		112,635		
T2	B.224	2200030000	Agriculture, food and markets - agricultural development	Total	3,943,970	(330,259)	3,613,711		
PS	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Personal services	4,220,329	(112,860)	4,107,469		
OE	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Operating expenses	927,514	(1,000)	926,514		
GR	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Grants	1,238,231		1,238,231		
T1	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Total	6,386,074	(113,860)	6,272,214		
GF	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Source of funds					
				General fund	2,472,419	(113,860)	2,358,559		
SF	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Special funds	2,358,755		2,358,755		
FF	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Federal funds	1,142,878		1,142,878		
GC	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Global Commitment fund	56,272		56,272		
IDT	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Interdepartmental transfers	355,750		355,750		
T2	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Total	6,386,074	(113,860)	6,272,214		
PS	B.226	2210080000	Financial regulation - administration	Personal services	1,794,130		1,794,130		
OE	B.226	2210080000	Financial regulation - administration	Operating expenses	163,454		163,454		
T1	B.226	2210080000	Financial regulation - administration	Total	1,957,584		1,957,584		
SF	B.226	2210080000	Financial regulation - administration	Source of funds					
				Special funds	1,957,584		1,957,584		
T2	B.226	2210080000	Financial regulation - administration	Total	1,957,584	-	1,957,584		
PS	B.227	2210001000	Financial regulation - banking	Personal services	1,502,310		1,502,310		
OE	B.227	2210001000	Financial regulation - banking	Operating expenses	304,782		304,782		
T1	B.227	2210001000	Financial regulation - banking	Total	1,807,092		1,807,092		
SF	B.227	2210001000	Financial regulation - banking	Source of funds					
				Special funds	1,807,092		1,807,092		
T2	B.227	2210001000	Financial regulation - banking	Total	1,807,092	-	1,807,092		
PS	B.228	2210011000	Financial regulation - insurance	Personal services	6,360,027		6,360,027		
OE	B.228	2210011000	Financial regulation - insurance	Operating expenses	526,831		526,831		
T1	B.228	2210011000	Financial regulation - insurance	Total	6,886,858		6,886,858		
SF	B.228	2210011000	Financial regulation - insurance	Source of funds					
				Special funds	5,196,858		5,196,858		
SHC	B.228	2210011000	Financial regulation - insurance	State health care resources fund	-		-		
FF	B.228	2210011000	Financial regulation - insurance	Federal funds	1,369,989		1,369,989		
IDT	B.228	2210011000	Financial regulation - insurance	Interdepartmental transfers	320,011		320,011		
T2	B.228	2210011000	Financial regulation - insurance	Total	6,886,858	-	6,886,858		
PS	B.229	2210020000	Financial regulation - captive insurance	Personal services	3,831,831		3,831,831		
OE	B.229	2210020000	Financial regulation - captive insurance	Operating expenses	479,808		479,808		
T1	B.229	2210020000	Financial regulation - captive insurance	Total	4,311,639		4,311,639		
SF	B.229	2210020000	Financial regulation - captive insurance	Source of funds					
				Special funds	4,311,639		4,311,639		
T2	B.229	2210020000	Financial regulation - captive insurance	Total	4,311,639	-	4,311,639		
PS	B.230	2210031000	Financial regulation - securities	Personal services	500,118		500,118		
OE	B.230	2210031000	Financial regulation - securities	Operating expenses	170,924		170,924		
T1	B.230	2210031000	Financial regulation - securities	Total	671,042		671,042		
SF	B.230	2210031000	Financial regulation - securities	Source of funds					
				Special funds	671,042		671,042		
T2	B.230	2210031000	Financial regulation - securities	Total	671,042	-	671,042		
PS	B.231	2210040000	Financial regulation - health care administration	Personal services	-		-		
OE	B.231	2210040000	Financial regulation - health care administration	Operating expenses	-		-		
T1	B.231	2210040000	Financial regulation - health care administration	Total	-		-		
SF	B.231	2210040000	Financial regulation - health care administration	Source of funds					
				Special funds	-		-		
T2	B.231	2210040000	Financial regulation - health care administration	Total	-	-	-		
PS	B.232	2230010000	Secretary of state	Personal services	8,171,691	(36,047)	8,135,644		
OE	B.232	2230010000	Secretary of state	Operating expenses	2,089,440	(114,600)	1,974,840		
GR	B.232	2230010000	Secretary of state	Grants	20,000		20,000		
T1	B.232	2230010000	Secretary of state	Total	10,281,131	(150,647)	10,130,484		

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SF	B.232	2230010000	Secretary of state			Special funds	7,895,931	(150,647)	7,745,284
FF	B.232	2230010000	Secretary of state			Federal funds	2,310,200		2,310,200
IDT	B.232	2230010000	Secretary of state			Interdepartmental transfers	75,000		75,000
T2	B.232	2230010000	Secretary of state			Total	10,281,131	(150,647)	10,130,484
PS	B.233	2240000000	Public service - regulation and energy			Personal services	12,834,281		12,834,281
OE	B.233	2240000000	Public service - regulation and energy			Operating expenses	943,498		943,498
GR	B.233	2240000000	Public service - regulation and energy			Grants	5,895,202		5,895,202
T1	B.233	2240000000	Public service - regulation and energy			Total	19,672,981		19,672,981
	B.233	2240000000	Public service - regulation and energy			Source of funds			
SF	B.233	2240000000	Public service - regulation and energy			Special funds	18,684,328		18,684,328
FF	B.233	2240000000	Public service - regulation and energy			Federal funds	712,951		712,951
AR	B.233	2240000000	Public service - regulation and energy			ARRA funds	238,000		238,000
ENT	B.233	2240000000	Public service - regulation and energy			Enterprise funds	37,702		37,702
T2	B.233	2240000000	Public service - regulation and energy			Total	19,672,981		19,672,981
PS	B.234	2250000000	Public service board			Personal services	2,941,140		2,941,140
OE	B.234	2250000000	Public service board			Operating expenses	457,936		457,936
T1	B.234	2250000000	Public service board			Total	3,399,076		3,399,076
	B.234	2250000000	Public service board			Source of funds			
SF	B.234	2250000000	Public service board			Special funds	3,399,076		3,399,076
AR	B.234	2250000000	Public service board			ARRA funds			
T2	B.234	2250000000	Public service board			Total	3,399,076		3,399,076
PS	B.235	2260001000	Enhanced 9-1-1 Board			Personal services	3,435,547		3,435,547
OE	B.235	2260001000	Enhanced 9-1-1 Board			Operating expenses	284,283		284,283
GR	B.235	2260001000	Enhanced 9-1-1 Board			Grants	885,000		885,000
T1	B.235	2260001000	Enhanced 9-1-1 Board			Total	4,604,830		4,604,830
	B.235	2260001000	Enhanced 9-1-1 Board			Source of funds			
SF	B.235	2260001000	Enhanced 9-1-1 Board			Special funds	4,604,830		4,604,830
T2	B.235	2260001000	Enhanced 9-1-1 Board			Total	4,604,830		4,604,830
PS	B.236	2280001000	Human rights commission			Personal services	413,945	(17,061)	396,884
OE	B.236	2280001000	Human rights commission			Operating expenses	85,870		85,870
T1	B.236	2280001000	Human rights commission			Total	499,815	(17,061)	482,754
	B.236	2280001000	Human rights commission			Source of funds			
GF	B.236	2280001000	Human rights commission			General fund	426,510	(17,061)	409,449
FF	B.236	2280001000	Human rights commission			Federal funds	73,305		73,305
T2	B.236	2280001000	Human rights commission			Total	499,815	(17,061)	482,754
PS	B.237	2300003000	Liquor control - administration			Personal services	3,408,532		3,408,532
OE	B.237	2300003000	Liquor control - administration			Operating expenses	641,367	(62,200)	579,167
T1	B.237	2300003000	Liquor control - administration			Total	4,049,899	(62,200)	3,987,699
	B.237	2300003000	Liquor control - administration			Source of funds			
ENT	B.237	2300003000	Liquor control - administration			Enterprise funds	4,049,899	(62,200)	3,987,699
T2	B.237	2300003000	Liquor control - administration			Total	4,049,899	(62,200)	3,987,699
PS	B.238	2300002000	Liquor control - enforcement and licensing			Personal services	2,229,505		2,229,505
OE	B.238	2300002000	Liquor control - enforcement and licensing			Operating expenses	488,303	(87,000)	401,303
T1	B.238	2300002000	Liquor control - enforcement and licensing			Total	2,717,808	(87,000)	2,630,808
	B.238	2300002000	Liquor control - enforcement and licensing			Source of funds			
SF	B.238	2300002000	Liquor control - enforcement and licensing			Special funds	28,225		28,225
TOB	B.238	2300002000	Liquor control - enforcement and licensing			Tobacco fund	218,444		218,444
FF	B.238	2300002000	Liquor control - enforcement and licensing			Federal funds	254,841		254,841
ENT	B.238	2300002000	Liquor control - enforcement and licensing			Enterprise funds	2,128,298	(87,000)	2,041,298
IDT	B.238	2300002000	Liquor control - enforcement and licensing			Interdepartmental transfers	88,000		88,000
T2	B.238	2300002000	Liquor control - enforcement and licensing			Total	2,717,808	(87,000)	2,630,808
PS	B.239	2300007000	Liquor control - warehousing and distribution			Personal services	917,474		917,474
OE	B.239	2300007000	Liquor control - warehousing and distribution			Operating expenses	456,047		456,047
T1	B.239	2300007000	Liquor control - warehousing and distribution			Total	1,373,521		1,373,521
	B.239	2300007000	Liquor control - warehousing and distribution			Source of funds			
ENT	B.239	2300007000	Liquor control - warehousing and distribution			Enterprise funds	1,373,521		1,373,521
T2	B.239	2300007000	Liquor control - warehousing and distribution			Total	1,373,521		1,373,521
TT1	B.240		Total protection to persons and property			Total protection to persons and property	306,521,099	(2,381,649)	304,139,450
TPS	B.240		Total protection to persons and property			Personal services	211,037,931	(1,162,201)	209,875,730
TOE	B.240		Total protection to persons and property			Operating expenses	51,067,205	(662,029)	50,405,176
TGR	B.240		Total protection to persons and property			Grants	44,415,963	(557,419)	43,858,544
	B.240		Total protection to persons and property			Source of funds			
TGF	B.240		Total protection to persons and property			General fund	127,455,490	(2,201,802)	125,253,688
TTF	B.240		Total protection to persons and property			Transportation fund	22,750,000		22,750,000
TSF	B.240		Total protection to persons and property			Special funds	79,337,019	(30,647)	79,306,372

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TT0B	B.240		Total protection to persons and property		Tobacco fund	606,315	-	-	606,315
TSHC	B.240		Total protection to persons and property		State health care resources fund	-	-	-	-
TFF	B.240		Total protection to persons and property		Federal funds	57,967,953	-	-	57,967,953
TAR	B.240		Total protection to persons and property		ARRA funds	238,000	-	-	238,000
TGC	B.240		Total protection to persons and property		Global Commitment fund	90,278	-	-	90,278
TIDT	B.240		Total protection to persons and property		Interdepartmental transfers	10,486,624	-	-	10,486,624
TENT	B.240		Total protection to persons and property		Enterprise funds	7,589,420	(149,200)	-	7,440,220
TT2	B.240		Total protection to persons and property		Total	306,521,099	(2,381,649)	-	304,139,450
*** HUMAN SERVICES ***									
PS	B.300	3400001000	Human Services - agency of human services - secretary's office		Personal services	10,644,482	(15,849)	-	10,628,633
OE	B.300	3400001000	Human Services - agency of human services - secretary's office		Operating expenses	3,796,083	-	-	3,796,083
GR	B.300	3400001000	Human Services - agency of human services - secretary's office		Grants	6,994,658	-	-	6,994,658
T1	B.300	3400001000	Human Services - agency of human services - secretary's office		Total	21,435,223	(15,849)	-	21,419,374
	B.300	3400001000	Human Services - agency of human services - secretary's office		Source of funds				
GF	B.300	3400001000	Human Services - agency of human services - secretary's office		General fund	7,332,772	(15,849)	-	7,316,923
SF	B.300	3400001000	Human Services - agency of human services - secretary's office		Special funds	91,017	-	-	91,017
TOB	B.300	3400001000	Human Services - agency of human services - secretary's office		Tobacco fund	224,698	-	-	224,698
SHC	B.300	3400001000	Human Services - agency of human services - secretary's office		State health care resources fund	-	-	-	-
GC	B.300	3400001000	Human Services - agency of human services - secretary's office		Global Commitment fund	415,000	-	-	415,000
FF	B.300	3400001000	Human Services - agency of human services - secretary's office		Federal funds	10,077,015	-	-	10,077,015
IDT	B.300	3400001000	Human Services - agency of human services - secretary's office		Interdepartmental transfers	3,294,721	-	-	3,294,721
T2	B.300	3400001000	Human Services - agency of human services - secretary's office		Total	21,435,223	(15,849)	-	21,419,374
OE	B.301	3400004000	Secretary's office - global commitment		Operating expenses	5,340,670	-	-	5,340,670
GR	B.301	3400004000	Secretary's office - global commitment		Grants	1,327,708,491	(22,871,344)	-	1,304,837,147
T1	B.301	3400004000	Secretary's office - global commitment		Total	1,333,049,161	(22,871,344)	-	1,310,177,817
	B.301	3400004000	Secretary's office - global commitment		Source of funds				
GF	B.301	3400004000	Secretary's office - global commitment		General fund	195,595,109	(9,951,324)	-	185,643,785
SF	B.301	3400004000	Secretary's office - global commitment		Special funds	24,058,084	-	-	24,058,084
TOB	B.301	3400004000	Secretary's office - global commitment		Tobacco Fund	33,031,032	-	-	33,031,032
SHC	B.301	3400004000	Secretary's office - global commitment		State health care resources fund	267,992,899	-	-	267,992,899
FF	B.301	3400004000	Secretary's office - global commitment		Federal funds	812,332,037	(12,920,020)	-	799,412,017
IDT	B.301	3400004000	Secretary's office - global commitment		Interdepartmental transfers	40,000	-	-	40,000
T2	B.301	3400004000	Secretary's office - global commitment		Total	1,333,049,161	(22,871,344)	-	1,310,177,817
PS	B.302	3400008000	Rate setting		Personal services	879,023	-	-	879,023
OE	B.302	3400008000	Rate setting		Operating expenses	98,596	-	-	98,596
T1	B.302	3400008000	Rate setting		Total	977,619	-	-	977,619
	B.302	3400008000	Rate setting		Source of funds				
GC	B.302	3400008000	Rate setting		Global Commitment fund	977,619	-	-	977,619
T2	B.302	3400008000	Rate setting		Total	977,619	-	-	977,619
PS	B.303	3400009000	Developmental disabilities council		Personal services	225,453	-	-	225,453
OE	B.303	3400009000	Developmental disabilities council		Operating expenses	67,012	-	-	67,012
GR	B.303	3400009000	Developmental disabilities council		Grants	248,388	-	-	248,388
T1	B.303	3400009000	Developmental disabilities council		Total	540,853	-	-	540,853
	B.303	3400009000	Developmental disabilities council		Source of funds				
FF	B.303	3400009000	Developmental disabilities council		Federal funds	540,853	-	-	540,853
T2	B.303	3400009000	Developmental disabilities council		Total	540,853	-	-	540,853
PS	B.304	3400010000	Human services board		Personal services	740,493	-	-	740,493
OE	B.304	3400010000	Human services board		Operating expenses	89,986	-	-	89,986
T1	B.304	3400010000	Human services board		Total	830,479	-	-	830,479
	B.304	3400010000	Human services board		Source of funds				
GF	B.304	3400010000	Human services board		General fund	126,534	-	-	126,534
SHC	B.304	3400010000	Human services board		State health care resources fund	-	-	-	-
FF	B.304	3400010000	Human services board		Federal funds	388,686	-	-	388,686
IDT	B.304	3400010000	Human services board		Interdepartmental transfers	315,259	-	-	315,259
T2	B.304	3400010000	Human services board		Total	830,479	-	-	830,479
PS	B.305	3400020000	AHS - administrative fund		Personal services	350,000	-	-	350,000
OE	B.305	3400020000	AHS - administrative fund		Operating expenses	4,650,000	-	-	4,650,000
T1	B.305	3400020000	AHS - administrative fund		Total	5,000,000	-	-	5,000,000
	B.305	3400020000	AHS - administrative fund		Source of funds				
IDT	B.305	3400020000	AHS - administrative fund		Interdepartmental transfers	5,000,000	-	-	5,000,000
T2	B.305	3400020000	AHS - administrative fund		Total	5,000,000	-	-	5,000,000
PS	B.306	3410010000	Department of Vermont health access - administration		Personal services	145,699,400	(276,348)	-	145,423,052
OE	B.306	3410010000	Department of Vermont health access - administration		Operating expenses	4,210,327	-	-	4,210,327

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GR	B.306	3410010000	Department of Vermont health access - administration	Grants	21,143,239		21,143,239	
T1	B.306	3410010000	Department of Vermont health access - administration	Total	171,052,972	(276,348)	170,776,624	
	B.306	3410010000	Department of Vermont health access - administration	Source of funds				
GF	B.306	3410010000	Department of Vermont health access - administration	General fund	1,330,489	(1,348)	1,329,141	
SF	B.306	3410010000	Department of Vermont health access - administration	Special funds	3,626,895		3,626,895	
SHC	B.306	3410010000	Department of Vermont health access - administration	State health care resources fund	-		-	
GC	B.306	3410010000	Department of Vermont health access - administration	Global Commitment fund	60,399,052	(275,000)	60,124,052	
FF	B.306	3410010000	Department of Vermont health access - administration	Federal funds	95,548,406		95,548,406	
IDT	B.306	3410010000	Department of Vermont health access - administration	Interdepartmental transfers	10,148,130		10,148,130	
T2	B.306	3410010000	Department of Vermont health access - administration	Total	171,052,972	(276,348)	170,776,624	
GR	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment	Grants	651,883,597	(5,582,083)	646,301,514	
				Total	651,883,597	(5,582,083)	646,301,514	
				Source of funds				
T1	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment	Global Commitment fund	651,883,597	(5,582,083)	646,301,514	
GC	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment					
				Total	651,883,597	(5,582,083)	646,301,514	
T2	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment	Grants	206,894,740	(3,012,687)	203,882,053	
GR	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Total	206,894,740	(3,012,687)	203,882,053	
				Source of funds				
T1	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	General fund	90,092,886	(1,310,820)	88,782,066	
GF	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver					
				Federal funds	116,801,854	(1,701,867)	115,099,987	
				Total	206,894,740	(3,012,687)	203,882,053	
T2	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Grants	45,213,819	(433,041)	44,780,778	
GR	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Total	45,213,819	(433,041)	44,780,778	
				Source of funds				
T1	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	General fund	32,906,820	(423,286)	32,483,534	
GF	B.309	3410017000	Department of Vermont health access - Medicaid program - state only					
				Global Commitment fund	12,306,999	(9,755)	12,297,244	
				Total	45,213,819	(433,041)	44,780,778	
T2	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Grants	45,783,374	(15,406)	45,767,968	
GR	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Total	45,783,374	(15,406)	45,767,968	
				Source of funds				
T1	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	General fund	19,344,908	(15,406)	19,329,502	
GF	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched					
				Federal funds	26,438,466		26,438,466	
				Total	45,783,374	(15,406)	45,767,968	
T2	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Personal services	6,429,497		6,429,497	
PS	B.311	3420010000	Health - administration and support	Operating expenses	3,086,498		3,086,498	
OE	B.311	3420010000	Health - administration and support	Grants	3,465,000	(170,000)	3,295,000	
GR	B.311	3420010000	Health - administration and support	Total	12,980,995	(170,000)	12,810,995	
T1	B.311	3420010000	Health - administration and support	Source of funds				
				General fund	2,267,507		2,267,507	
GF	B.311	3420010000	Health - administration and support	Special funds	1,019,232		1,019,232	
SF	B.311	3420010000	Health - administration and support	Global Commitment fund	4,273,600	(170,000)	4,103,600	
GC	B.311	3420010000	Health - administration and support	Federal funds	5,420,656		5,420,656	
FF	B.311	3420010000	Health - administration and support	Total	12,980,995	(170,000)	12,810,995	
T2	B.311	3420010000	Health - administration and support	Personal services	35,272,377	(620,000)	34,652,377	
PS	B.312	3420021000	Health - public health	Operating expenses	7,190,703		7,190,703	
OE	B.312	3420021000	Health - public health	Grants	38,929,747	(162,348)	38,767,399	
GR	B.312	3420021000	Health - public health	Total	81,392,827	(782,348)	80,610,479	
T1	B.312	3420021000	Health - public health	Source of funds				
				General fund	8,276,959	(125,000)	8,151,959	
GF	B.312	3420021000	Health - public health	Special funds	13,028,733		13,028,733	
SF	B.312	3420021000	Health - public health	Tobacco fund	2,461,377		2,461,377	
TOB	B.312	3420021000	Health - public health					

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GC	B.312	3420021000	Health - public health	Global Commitment fund	19,502,019	(837,348)	18,664,671		
FF	B.312	3420021000	Health - public health	Federal funds	36,996,383	180,000	37,176,383		
PER	B.312	3420021000	Health - public health	Permanent trust funds	25,000		25,000		
IDT	B.312	3420021000	Health - public health	Interdepartmental transfers	1,102,356		1,102,356		
T2	B.312	3420021000	Health - public health	Total	81,392,827	(782,348)	80,610,479		
PS	B.313	3420060000	Health - alcohol and drug abuse programs	Personal services	3,614,712		3,614,712		
OE	B.313	3420060000	Health - alcohol and drug abuse programs	Operating expenses	391,758		391,758		
GR	B.313	3420060000	Health - alcohol and drug abuse programs	Grants	32,577,910	(672,880)	31,905,030		
T1	B.313	3420060000	Health - alcohol and drug abuse programs	Total	36,584,380	(672,880)	35,911,500		
				Source of funds					
GF	B.313	3420060000	Health - alcohol and drug abuse programs	General fund	3,110,943		3,110,943		
SF	B.313	3420060000	Health - alcohol and drug abuse programs	Special funds	442,829		442,829		
TOB	B.313	3420060000	Health - alcohol and drug abuse programs	Tobacco fund	1,386,234		1,386,234		
GC	B.313	3420060000	Health - alcohol and drug abuse programs	Global Commitment fund	22,558,284	(672,880)	21,885,404		
FF	B.313	3420060000	Health - alcohol and drug abuse programs	Federal funds	8,736,090		8,736,090		
IDT	B.313	3420060000	Health - alcohol and drug abuse programs	Interdepartmental transfers	350,000		350,000		
T2	B.313	3420060000	Health - alcohol and drug abuse programs	Total	36,584,380	(672,880)	35,911,500		
PS	B.314	3150070000	Mental health - mental health	Personal services	28,187,222	(4,874)	28,182,348		
OE	B.314	3150070000	Mental health - mental health	Operating expenses	3,426,492		3,426,492		
GR	B.314	3150070000	Mental health - mental health	Grants	186,128,035	(2,179,091)	183,948,944		
T1	B.314	3150070000	Mental health - mental health	Total	217,741,749	(2,183,965)	215,557,784		
				Source of funds					
GF	B.314	3150070000	Mental health - mental health	General fund	1,760,478	(341,659)	1,418,819		
SF	B.314	3150070000	Mental health - mental health	Special funds	429,904		429,904		
GC	B.314	3150070000	Mental health - mental health	Global Commitment fund	210,394,173	(1,842,306)	208,551,867		
FF	B.314	3150070000	Mental health - mental health	Federal funds	5,137,194		5,137,194		
IDT	B.314	3150070000	Mental health - mental health	Interdepartmental transfers	20,000		20,000		
T2	B.314	3150070000	Mental health - mental health	Total	217,741,749	(2,183,965)	215,557,784		
PS	B.316	3440010000	Department for children and families - administration & support services	Personal services	42,102,235	(138,234)	41,964,001		
OE	B.316	3440010000	Department for children and families - administration & support services	Operating expenses	10,054,038		10,054,038		
GR	B.316	3440010000	Department for children and families - administration & support services	Grants	1,322,998		1,322,998		
T1	B.316	3440010000	Department for children and families - administration & support services	Total	53,479,271	(138,234)	53,341,037		
				Source of funds					
GF	B.316	3440010000	Department for children and families - administration & support services	General fund	19,615,093	(138,234)	19,476,859		
SF	B.316	3440010000	Department for children and families - administration & support services	Special funds	638,986		638,986		
SHC	B.316	3440010000	Department for children and families - administration & support services	State health care resources fund					
GC	B.316	3440010000	Department for children and families - administration & support services	Global Commitment fund	16,495,072		16,495,072		
FF	B.316	3440010000	Department for children and families - administration & support services	Federal funds	16,162,050		16,162,050		
IDT	B.316	3440010000	Department for children and families - administration & support services	Interdepartmental transfers	568,070		568,070		
T2	B.316	3440010000	Department for children and families - administration & support services	Total	53,479,271	(138,234)	53,341,037		
PS	B.317	3440020000	Department for children and families - family services	Personal services	24,160,528		24,160,528		
OE	B.317	3440020000	Department for children and families - family services	Operating expenses	3,521,433		3,521,433		
GR	B.317	3440020000	Department for children and families - family services	Grants	65,367,916	(151,246)	65,216,670		
T1	B.317	3440020000	Department for children and families - family services	Total	93,049,877	(151,246)	92,898,631		
				Source of funds					
GF	B.317	3440020000	Department for children and families - family services	General fund	22,985,020		22,985,020		
SF	B.317	3440020000	Department for children and families - family services	Special funds	1,691,637		1,691,637		
GC	B.317	3440020000	Department for children and families - family services	Global Commitment fund	41,920,616	(151,246)	41,769,370		
FF	B.317	3440020000	Department for children and families - family services	Federal funds	26,286,550		26,286,550		
IDT	B.317	3440020000	Department for children and families - family services	Interdepartmental transfers	166,054		166,054		
T2	B.317	3440020000	Department for children and families - family services	Total	93,049,877	(151,246)	92,898,631		
PS	B.318	3440030000	Department for children and families - child development	Personal services	3,540,292		3,540,292		
OE	B.318	3440030000	Department for children and families - child development	Operating expenses	435,820		435,820		
GR	B.318	3440030000	Department for children and families - child development	Grants	70,339,626	(1,354,384)	68,985,242		
T1	B.318	3440030000	Department for children and families - child development	Total	74,315,738	(1,354,384)	72,961,354		
				Source of funds					
GF	B.318	3440030000	Department for children and families - child development	General fund	34,431,403	(1,300,000)	33,131,403		
SF	B.318	3440030000	Department for children and families - child development	Special funds	1,820,000		1,820,000		
GC	B.318	3440030000	Department for children and families - child development	Global Commitment fund	11,282,528	(54,384)	11,228,144		
FF	B.318	3440030000	Department for children and families - child development	Federal funds	26,781,807		26,781,807		
T2	B.318	3440030000	Department for children and families - child development	Total	74,315,738	(1,354,384)	72,961,354		
PS	B.319	3440040000	Department for children and families - office of child support	Personal services	9,479,790		9,479,790		

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OE	B.319	3440040000	Department for children and families - office of child support	Operating expenses	4,080,498		4,080,498
T1	B.319	3440040000	Department for children and families - office of child support	Total	13,560,288	-	13,560,288
	B.319	3440040000	Department for children and families - office of child support	Source of funds			
GF	B.319	3440040000	Department for children and families - office of child support	General fund	3,371,006		3,371,006
SF	B.319	3440040000	Department for children and families - office of child support	Special funds	455,718		455,718
FF	B.319	3440040000	Department for children and families - office of child support	Federal funds	9,345,964		9,345,964
IDT	B.319	3440040000	Department for children and families - office of child support	Interdepartmental transfers	387,600		387,600
T2	B.319	3440040000	Department for children and families - office of child support	Total	13,560,288	-	13,560,288
PS	B.320	3440050000	Department for children and families - aid to aged, blind and disabled	Personal services	1,915,532		1,915,532
GR	B.320	3440050000	Department for children and families - aid to aged, blind and disabled	Grants	11,477,094		11,477,094
T1	B.320	3440050000	Department for children and families - aid to aged, blind and disabled	Total	13,392,626		13,392,626
	B.320	3440050000	Department for children and families - aid to aged, blind and disabled	Source of funds			
GF	B.320	3440050000	Department for children and families - aid to aged, blind and disabled	General fund	9,642,626		9,642,626
GC	B.320	3440050000	Department for children and families - aid to aged, blind and disabled	Global Commitment fund	3,750,000		3,750,000
T2	B.320	3440050000	Department for children and families - aid to aged, blind and disabled	Total	13,392,626		13,392,626
GR	B.321	3440060000	Department for children and families - general assistance	Grants	10,283,816	(225,000)	10,058,816
T1	B.321	3440060000	Department for children and families - general assistance	Total	10,283,816	(225,000)	10,058,816
	B.321	3440060000	Department for children and families - general assistance	Source of funds			
GF	B.321	3440060000	Department for children and families - general assistance	General fund	8,480,025	(225,000)	8,255,025
GC	B.321	3440060000	Department for children and families - general assistance	Global Commitment fund	692,471		692,471
FF	B.321	3440060000	Department for children and families - general assistance	Federal funds	1,111,320		1,111,320
T2	B.321	3440060000	Department for children and families - general assistance	Total	10,283,816	(225,000)	10,058,816
GR	B.322	3440070000	Department for children and families - 3SquaresVT	Grants	27,575,722		27,575,722
T1	B.322	3440070000	Department for children and families - 3SquaresVT	Total	27,575,722	-	27,575,722
	B.322	3440070000	Department for children and families - 3SquaresVT	Source of funds			
FF	B.322	3440070000	Department for children and families - 3SquaresVT	Federal funds	27,575,722		27,575,722
T2	B.322	3440070000	Department for children and families - 3SquaresVT	Total	27,575,722	-	27,575,722
OE	B.323	3440080000	Department for children and families - reach up	Operating expenses	226,675		226,675
GR	B.323	3440080000	Department for children and families - reach up	Grants	49,091,105	(2,115,000)	46,976,105
T1	B.323	3440080000	Department for children and families - reach up	Total	49,317,780	(2,115,000)	47,202,780
	B.323	3440080000	Department for children and families - reach up	Source of funds			
GF	B.323	3440080000	Department for children and families - reach up	General fund	19,143,717	(2,115,000)	17,028,717
SF	B.323	3440080000	Department for children and families - reach up	Special funds	22,096,676		22,096,676
GC	B.323	3440080000	Department for children and families - reach up	Global Commitment fund	2,374,400		2,374,400
FF	B.323	3440080000	Department for children and families - reach up	Federal funds	5,702,987		5,702,987
T2	B.323	3440080000	Department for children and families - reach up	Total	49,317,780	(2,115,000)	47,202,780
GR	B.324	3440090000	Department for children and families - home heating fuel assistance/LIHEAP	Grants	23,351,664		23,351,664
T1	B.324	3440090000	Department for children and families - home heating fuel assistance/LIHEAP	Total	23,351,664	-	23,351,664
	B.324	3440090000	Department for children and families - home heating fuel assistance/LIHEAP	Source of funds			
GF	B.324	3440090000	Department for children and families - home heating fuel assistance/LIHEAP	General fund	6,000,000		6,000,000
FF	B.324	3440090000	Department for children and families - home heating fuel assistance/LIHEAP	Federal Funds	17,351,664		17,351,664
T2	B.324	3440090000	Department for children and families - home heating fuel assistance/LIHEAP	Total	23,351,664	-	23,351,664
PS	B.325	3440100000	Department for children and families - office of economic opportunity	Personal services	276,378		276,378
OE	B.325	3440100000	Department for children and families - office of economic opportunity	Operating expenses	29,421		29,421
GR	B.325	3440100000	Department for children and families - office of economic opportunity	Grants	5,331,662	(1,327)	5,330,335
T1	B.325	3440100000	Department for children and families - office of economic opportunity	Total	5,637,461	(1,327)	5,636,134
	B.325	3440100000	Department for children and families - office of economic opportunity	Source of funds			
GF	B.325	3440100000	Department for children and families - office of economic opportunity	General fund	1,723,191		1,723,191
SF	B.325	3440100000	Department for children and families - office of economic opportunity	Special funds	57,990		57,990
GC	B.325	3440100000	Department for children and families - office of economic opportunity	Global Commitment fund	203,815	(1,327)	202,488
FF	B.325	3440100000	Department for children and families - office of economic opportunity	Federal funds	3,652,465		3,652,465
T2	B.325	3440100000	Department for children and families - office of economic opportunity	Total	5,637,461	(1,327)	5,636,134
PS	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Personal services	255,552		255,552
OE	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Operating expenses	52,098		52,098

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GR	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Grants		10,629,344	-	10,629,344
T1	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Total		10,936,994	-	10,936,994
	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Source of funds				
SF	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Special funds		9,936,994		9,936,994
FF	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Federal funds		1,000,000		1,000,000
T2	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Total		10,936,994	-	10,936,994
PS	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Personal services		3,876,220		3,876,220
OE	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Operating expenses		692,591		692,591
T1	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Total		4,568,811	-	4,568,811
	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Source of funds				
GF	B.327	3440120000	Department for children and families - Woodside rehabilitation center	General fund		863,579		863,579
GC	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Global Commitment fund		3,650,340		3,650,340
IDT	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Interdepartmental transfers		54,892		54,892
T2	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Total		4,568,811	-	4,568,811
PS	B.328	3440130000	Department for children and families - disability determination services	Personal services		4,887,459		4,887,459
OE	B.328	3440130000	Department for children and families - disability determination services	Operating expenses		494,927		494,927
T1	B.328	3440130000	Department for children and families - disability determination services	Total		5,382,386	-	5,382,386
	B.328	3440130000	Department for children and families - disability determination services	Source of funds				
GC	B.328	3440130000	Department for children and families - disability determination services	Global Commitment fund		231,064		231,064
FF	B.328	3440130000	Department for children and families - disability determination services	Federal funds		5,151,322		5,151,322
T2	B.328	3440130000	Department for children and families - disability determination services	Total		5,382,386	-	5,382,386
PS	B.329	3460010000	Disabilities, aging and independent living - administration & support	Personal services		27,405,835	(39,695)	27,366,140
OE	B.329	3460010000	Disabilities, aging and independent living - administration & support	Operating expenses		4,438,345		4,438,345
T1	B.329	3460010000	Disabilities, aging and independent living - administration & support	Total		31,844,180	(39,695)	31,804,485
	B.329	3460010000	Disabilities, aging and independent living - administration & support	Source of funds				
GF	B.329	3460010000	Disabilities, aging and independent living - administration & support	General fund		8,869,530	(39,695)	8,829,835
SF	B.329	3460010000	Disabilities, aging and independent living - administration & support	Special funds		1,390,457		1,390,457
GC	B.329	3460010000	Disabilities, aging and independent living - administration & support	Global Commitment fund		6,712,988		6,712,988
FF	B.329	3460010000	Disabilities, aging and independent living - administration & support	Federal funds		12,337,350		12,337,350
IDT	B.329	3460010000	Disabilities, aging and independent living - administration & support	Interdepartmental transfers		2,533,855		2,533,855
T2	B.329	3460010000	Disabilities, aging and independent living - administration & support	Total		31,844,180	(39,695)	31,804,485
GR	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Grants		21,622,625	(420,785)	21,201,840
T1	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Total		21,622,625	(420,785)	21,201,840
	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Source of funds				
GF	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	General fund		8,306,069	(384,328)	7,921,741
GC	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Global Commitment fund		5,463,209	(36,457)	5,426,752
FF	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Federal funds		7,640,264		7,640,264
IDT	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Interdepartmental transfers		213,083		213,083
T2	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Total		21,622,625	(420,785)	21,201,840
GR	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Grants		1,481,457		1,481,457
T1	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Total		1,481,457	-	1,481,457
	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Source of funds				
GF	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	General fund		364,064		364,064
SF	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Special funds		223,450		223,450
GC	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Global Commitment fund		245,000		245,000
FF	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Federal funds		648,943		648,943
T2	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Total		1,481,457	-	1,481,457
GR	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Grants		8,795,971		8,795,971
T1	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Total		8,795,971	-	8,795,971
	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Source of funds				
GF	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	General fund		1,535,695		1,535,695
SF	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Special funds		70,000		70,000
GC	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Global Commitment fund		7,500		7,500
FF	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Federal funds		4,062,389		4,062,389
IDT	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Interdepartmental transfers		3,120,387		3,120,387
T2	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Total		8,795,971	-	8,795,971
GR	B.333	3460050000	Disabilities, aging and independent living - developmental services	Grants		180,588,711	(3,692,920)	176,895,791
T1	B.333	3460050000	Disabilities, aging and independent living - developmental services	Total		180,588,711	(3,692,920)	176,895,791

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GF	B.333	3460050000	Disabilities, aging and independent living - developmental services	General fund	155,125		155,125
SF	B.333	3460050000	Disabilities, aging and independent living - developmental services	Special funds	15,463		15,463
GC	B.333	3460050000	Disabilities, aging and independent living - developmental services	Global Commitment fund	180,000,266	(3,692,920)	176,307,346
FF	B.333	3460050000	Disabilities, aging and independent living - developmental services	Federal funds	359,857		359,857
IDT	B.333	3460050000	Disabilities, aging and independent living - developmental services	Interdepartmental transfers	58,000		58,000
T2	B.333	3460050000	Disabilities, aging and independent living - developmental services	Total	180,588,711	(3,692,920)	176,895,791
GR	B.334	3460070000	Disabilities, aging and independent living - TBI home and community-based waiver	Grants	5,065,064	(40,323)	5,024,741
T1	B.334	3460070000	Disabilities, aging and independent living - TBI home and community based waiver	Total	5,065,064	(40,323)	5,024,741
GC	B.334	3460070000	Disabilities, aging and independent living - TBI home and community based waiver	Global Commitment fund	5,065,064	(40,323)	5,024,741
T2	B.334	3460070000	Disabilities, aging and independent living - TBI home and community based waiver	Total	5,065,064	(40,323)	5,024,741
PS	B.335	3480001000	Corrections - administration	Personal services	2,127,142		2,127,142
OE	B.335	3480001000	Corrections - administration	Operating expenses	226,070		226,070
T1	B.335	3480001000	Corrections - administration	Total	2,353,212		2,353,212
GF	B.335	3480001000	Corrections - administration	General fund	2,353,212		2,353,212
T2	B.335	3480001000	Corrections - administration	Total	2,353,212		2,353,212
PS	B.336	3480002000	Corrections - parole board	Personal services	238,111		238,111
OE	B.336	3480002000	Corrections - parole board	Operating expenses	80,803		80,803
T1	B.336	3480002000	Corrections - parole board	Total	318,914		318,914
GF	B.336	3480002000	Corrections - parole board	General fund	318,914		318,914
T2	B.336	3480002000	Corrections - parole board	Total	318,914		318,914
PS	B.337	3480003000	Corrections - correctional education	Personal services	3,809,009		3,809,009
OE	B.337	3480003000	Corrections - correctional education	Operating expenses	530,774		530,774
T1	B.337	3480003000	Corrections - correctional education	Total	4,339,783		4,339,783
GF	B.337	3480003000	Corrections - correctional education	Education fund	3,804,425		3,804,425
IDT	B.337	3480003000	Corrections - correctional education	Interdepartmental transfers	535,358		535,358
T2	B.337	3480003000	Corrections - correctional education	Total	4,339,783		4,339,783
PS	B.338	3480004000	Corrections - correctional services	Personal services	98,146,904	(1,140,103)	97,006,801
OE	B.338	3480004000	Corrections - correctional services	Operating expenses	20,761,932		20,761,932
GR	B.338	3480004000	Corrections - correctional services	Grants	9,518,149	(31,224)	9,486,925
T1	B.338	3480004000	Corrections - correctional services	Total	128,426,985	(1,171,327)	127,255,658
GF	B.338	3480004000	Corrections - correctional services	General fund	121,196,652	(680,103)	120,516,549
SF	B.338	3480004000	Corrections - correctional services	Special funds	483,963		483,963
GC	B.338	3480004000	Corrections - correctional services	Global Commitment fund	5,879,093	(461,224)	5,387,869
FF	B.338	3480004000	Corrections - correctional services	Federal funds	470,962		470,962
IDT	B.338	3480004000	Corrections - correctional services	Interdepartmental transfers	396,315		396,315
T2	B.338	3480004000	Corrections - correctional services	Total	128,426,985	(1,171,327)	127,255,658
PS	B.339	3480006000	Corrections - Correctional services - out-of-state beds	Personal services	12,553,629		12,553,629
T1	B.339	3480006000	Corrections - Correctional services - out-of-state beds	Total	12,553,629		12,553,629
GF	B.339	3480006000	Corrections - Correctional services - out-of-state beds	General fund	12,553,629		12,553,629
T2	B.339	3480006000	Corrections - Correctional services - out-of-state beds	Total	12,553,629		12,553,629
PS	B.340	3480005000	Corrections - correctional facilities - recreation	Personal services	510,933		510,933
OE	B.340	3480005000	Corrections - correctional facilities - recreation	Operating expenses	345,501		345,501
T1	B.340	3480005000	Corrections - correctional facilities - recreation	Total	856,434		856,434
SF	B.340	3480005000	Corrections - correctional facilities - recreation	Special funds	856,434		856,434
T2	B.340	3480005000	Corrections - correctional facilities - recreation	Total	856,434		856,434
PS	B.341	3675001000	Corrections - Vermont offender work program	Personal services	1,170,139		1,170,139
OE	B.341	3675001000	Corrections - Vermont offender work program	Operating expenses	548,231		548,231
T1	B.341	3675001000	Corrections - Vermont offender work program	Total	1,718,370		1,718,370
ISF	B.341	3675001000	Corrections - Vermont offender work program	Internal service funds	1,718,370		1,718,370
T2	B.341	3675001000	Corrections - Vermont offender work program	Total	1,718,370		1,718,370
PS	B.342	3300010000	Vermont veterans' home - care and support services	Personal services	16,592,891	(23,840)	16,569,051
OE	B.342	3300010000	Vermont veterans' home - care and support services	Operating expenses	4,910,682	(88,854)	4,821,828
T1	B.342	3300010000	Vermont veterans' home - care and support services	Total	21,503,573	(112,694)	21,390,879
GF	B.342	3300010000	Vermont veterans' home - care and support services	General fund	2,817,331	(112,694)	2,704,637
SF	B.342	3300010000	Vermont veterans' home - care and support services	Special funds	10,360,890		10,360,890

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GC	B.342	3300010000	Vermont veterans' home - care and support services	Global Commitment fund	410,986		410,986
FF	B.342	3300010000	Vermont veterans' home - care and support services	Federal funds	7,914,366		7,914,366
T2	B.342	3300010000	Vermont veterans' home - care and support services	Total	21,503,573	(112,694)	21,390,879
PS	B.343	3310000000	Commission on women	Personal services	258,272		258,272
OE	B.343	3310000000	Commission on women	Operating expenses	90,702	(13,759)	76,943
T1	B.343	3310000000	Commission on women	Total	348,974	(13,759)	335,215
GF	B.343	3310000000	Commission on women	Source of funds			
SF	B.343	3310000000	Commission on women	General fund	343,974	(13,759)	330,215
T2	B.343	3310000000	Commission on women	Special funds	5,000		5,000
GR	B.344	3400002000	Retired senior volunteer program	Total	348,974	(13,759)	335,215
T1	B.344	3400002000	Retired senior volunteer program	Grants	151,096		151,096
GF	B.344	3400002000	Retired senior volunteer program	Total	151,096	-	151,096
T2	B.344	3400002000	Retired senior volunteer program	Source of funds			
PS	B.345	3330010000	Green Mountain Care Board	General fund	151,096		151,096
OE	B.345	3330010000	Green Mountain Care Board	Total	151,096	-	151,096
GR	B.345	3330010000	Green Mountain Care Board	Personal services	7,454,787		7,454,787
T1	B.345	3330010000	Green Mountain Care Board	Operating expenses	369,860	-	369,860
GF	B.345	3330010000	Green Mountain Care Board	Grants	477,000	-	477,000
SF	B.345	3330010000	Green Mountain Care Board	Total	8,301,647	-	8,301,647
GC	B.345	3330010000	Green Mountain Care Board	Source of funds			
IDT	B.345	3330010000	Green Mountain Care Board	General fund	635,193	-	635,193
T2	B.345	3330010000	Green Mountain Care Board	Special funds	1,557,079	-	1,557,079
TT1	B.346		Total human services	Global Commitment fund	2,626,782	-	2,626,782
TPS	B.346		Total human services	Interdepartmental transfers	3,482,593	-	3,482,593
TOE	B.346		Total human services	Total	8,301,647	-	8,301,647
TGR	B.346		Total human services	Total human services	3,646,484,847	(45,492,645)	3,592,690,555
TGF	B.346		Total human services	Personal services	492,804,303	(2,258,943)	483,090,573
TSF	B.346		Total human services	Operating expenses	84,238,526	(102,613)	83,766,053
TTOB	B.346		Total human services	Grants	3,069,442,018	(43,131,089)	3,025,833,929
TSHC	B.346		Total human services	Source of funds			
TEF	B.346		Total human services	General fund	648,001,549	(17,193,505)	630,172,851
TFF	B.346		Total human services	Special funds	94,357,431	-	92,800,352
TGC	B.346		Total human services	Tobacco fund	37,103,341	-	37,103,341
TISF	B.346		Total human services	State health care resources fund	267,992,899	-	267,992,899
TIDT	B.346		Total human services	Education fund	3,804,425	-	3,804,425
TPER	B.346		Total human services	Federal funds	1,291,973,622	(14,441,887)	1,277,531,735
TT2	B.346		Total human services	Global Commitment fund	1,269,721,537	(13,857,253)	1,253,237,502
				Internal service funds	1,718,370	-	1,718,370
				Interdepartmental transfers	31,786,673	-	28,304,080
				Permanent trust funds	25,000	-	25,000
				Total	3,646,484,847	(45,492,645)	3,592,690,555
LABOR							
PS	B.400	4100500000	Labor - programs	Personal services	24,664,021		24,664,021
OE	B.400	4100500000	Labor - programs	Operating expenses	4,921,135	-	4,921,135
GR	B.400	4100500000	Labor - programs	Grants	1,781,435	-	1,781,435
T1	B.400	4100500000	Labor - programs	Total	31,366,591	-	31,366,591
GF	B.400	4100500000	Labor - programs	Source of funds			
SF	B.400	4100500000	Labor - programs	General fund	3,036,896	(121,476)	2,915,420
FF	B.400	4100500000	Labor - programs	Special funds	3,363,869	-	3,363,869
IDT	B.400	4100500000	Labor - programs	Federal funds	23,902,400	121,476	24,023,876
T2	B.400	4100500000	Labor - programs	Interdepartmental transfers	1,063,426	-	1,063,426
TT1	B.401	4100500000	Total labor	Total	31,366,591	-	31,366,591
TPS	B.401	4100500000	Total labor	Total labor	31,366,591	-	31,366,591
TOE	B.401	4100500000	Total labor	Personal services	24,664,021	-	24,664,021
TGR	B.401	4100500000	Total labor	Operating expenses	4,921,135	-	4,921,135
TGF	B.401	4100500000	Total labor	Grants	1,781,435	-	1,781,435
TSF	B.401	4100500000	Total labor	Source of funds			
TFF	B.401	4100500000	Total labor	General fund	3,036,896	(121,476)	2,915,420
TIDT	B.401	4100500000	Total labor	Special funds	3,363,869	-	3,363,869
TT2	B.401	4100500000	Total labor	Federal funds	23,902,400	121,476	24,023,876
				Interdepartmental transfers	1,063,426	-	1,063,426
				Total	31,366,591	-	31,366,591
EDUCATION							
PS	B.500	5100010000	Education - finance and administration	Personal services	7,720,192	-	7,720,192
OE	B.500	5100010000	Education - finance and administration	Operating expenses	2,467,828	-	2,467,828
GR	B.500	5100010000	Education - finance and administration	Grants	15,591,200	-	15,591,200

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T1	B.500	5100010000	Education - finance and administration	Total	25,779,220	-	25,779,220	
	B.500	5100010000	Education - finance and administration	Source of funds				
GF	B.500	5100010000	Education - finance and administration	General fund	3,134,289	(77,312)	3,056,977	
EF	B.500	5100010000	Education - finance and administration	Education fund	1,163,360		1,163,360	
SF	B.500	5100010000	Education - finance and administration	Special funds	16,915,247		16,915,247	
GC	B.500	5100010000	Education - finance and administration	Global Commitment fund	892,195		892,195	
FF	B.500	5100010000	Education - finance and administration	Federal funds	3,674,129	77,312	3,751,441	
T2	B.500	5100010000	Education - finance and administration	Total	25,779,220	-	25,779,220	
PS	B.501	5100070000	Education - education services	Personal services	14,147,448	(90,371)	14,057,077	
OE	B.501	5100070000	Education - education services	Operating expenses	1,780,412		1,780,412	
GR	B.501	5100070000	Education - education services	Grants	123,918,147	(95,000)	123,823,147	
T1	B.501	5100070000	Education - education services	Total	139,846,007	(185,371)	139,660,636	
	B.501	5100070000	Education - education services	Source of funds				
GF	B.501	5100070000	Education - education services	General fund	5,967,798	(318,292)	5,649,506	
SF	B.501	5100070000	Education - education services	Special funds	3,463,696		3,463,696	
FF	B.501	5100070000	Education - education services	Federal funds	130,390,263	132,921	130,523,184	
IDT	B.501	5100070000	Education - education services	Interdepartmental transfers	24,250		24,250	
T2	B.501	5100070000	Education - education services	Total	139,846,007	(185,371)	139,660,636	
GR	B.502	5100040000	Education - special education: formula grants	Grants	173,292,153		173,292,153	
T1	B.502	5100040000	Education - special education: formula grants	Total	173,292,153	-	173,292,153	
	B.502	5100040000	Education - special education: formula grants	Source of funds				
EF	B.502	5100040000	Education - special education: formula grants	Education fund	173,292,153		173,292,153	
T2	B.502	5100040000	Education - special education: formula grants	Total	173,292,153	-	173,292,153	
GR	B.503	5100050000	Education - state-placed students	Grants	16,900,000		16,900,000	
T1	B.503	5100050000	Education - state-placed students	Total	16,900,000	-	16,900,000	
	B.503	5100050000	Education - state-placed students	Source of funds				
EF	B.503	5100050000	Education - state-placed students	Education fund	16,900,000		16,900,000	
T2	B.503	5100050000	Education - state-placed students	Total	16,900,000	-	16,900,000	
GR	B.504	5100060000	Education - adult education and literacy	Grants	7,351,468		7,351,468	
T1	B.504	5100060000	Education - adult education and literacy	Total	7,351,468	-	7,351,468	
	B.504	5100060000	Education - adult education and literacy	Source of funds				
GF	B.504	5100060000	Education - adult education and literacy	General fund	787,995		787,995	
EF	B.504	5100060000	Education - adult education and literacy	Education fund	5,800,000		5,800,000	
FF	B.504	5100060000	Education - adult education and literacy	Federal funds	763,473		763,473	
T2	B.504	5100060000	Education - adult education and literacy	Total	7,351,468	-	7,351,468	
GR	B.505	5100090000	Education - adjusted education payment	Grants	1,258,535,630		1,258,535,630	
T1	B.505	5100090000	Education - adjusted education payment	Total	1,258,535,630	-	1,258,535,630	
	B.505	5100090000	Education - adjusted education payment	Source of funds				
EF	B.505	5100090000	Education - adjusted education payment	Education fund	1,258,535,630		1,258,535,630	
T2	B.505	5100090000	Education - adjusted education payment	Total	1,258,535,630	-	1,258,535,630	
GR	B.506	5100100000	Education - transportation	Grants	17,163,059		17,163,059	
T1	B.506	5100100000	Education - transportation	Total	17,163,059	-	17,163,059	
	B.506	5100100000	Education - transportation	Source of funds				
EF	B.506	5100100000	Education - transportation	Education fund	17,163,059		17,163,059	
T2	B.506	5100100000	Education - transportation	Total	17,163,059	-	17,163,059	
GR	B.507	5100110000	Education - small school grants	Grants	7,650,000		7,650,000	
T1	B.507	5100110000	Education - small school grants	Total	7,650,000	-	7,650,000	
	B.507	5100110000	Education - small school grants	Source of funds				
EF	B.507	5100110000	Education - small school grants	Education fund	7,650,000		7,650,000	
T2	B.507	5100110000	Education - small school grants	Total	7,650,000	-	7,650,000	
GR	B.508	5100120000	Education - capital debt service aid	Grants	126,000		126,000	
T1	B.508	5100120000	Education - capital debt service aid	Total	126,000	-	126,000	
	B.508	5100120000	Education - capital debt service aid	Source of funds				
EF	B.508	5100120000	Education - capital debt service aid	Education fund	126,000		126,000	
T2	B.508	5100120000	Education - capital debt service aid	Total	126,000	-	126,000	
PS	B.509	5100170000	Education - tobacco litigation	Personal services	109,523		109,523	
OE	B.509	5100170000	Education - tobacco litigation	Operating expenses	32,599		32,599	
GR	B.509	5100170000	Education - tobacco litigation	Grants	624,419		624,419	
T1	B.509	5100170000	Education - tobacco litigation	Total	766,541	-	766,541	
	B.509	5100170000	Education - tobacco litigation	Source of funds				
TOB	B.509	5100170000	Education - tobacco litigation	Tobacco fund	766,541		766,541	
T2	B.509	5100170000	Education - tobacco litigation	Total	766,541	-	766,541	
GR	B.510	5100190000	Education - essential early education grant	Grants	6,296,479		6,296,479	
T1	B.510	5100190000	Education - essential early education grant	Total	6,296,479	-	6,296,479	
	B.510	5100190000	Education - essential early education grant	Source of funds				
EF	B.510	5100190000	Education - essential early education grant	Education fund	6,296,479		6,296,479	

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T2	B.510	5100190000	Education - essential early education grant	Total	6,296,479	-	6,296,479
GR	B.511	5100200000	Education - technical education	Grants	13,708,162	-	13,708,162
T1	B.511	5100200000	Education - technical education	Total	13,708,162	-	13,708,162
	B.511	5100200000	Education - technical education	Source of funds			
EF	B.511	5100200000	Education - technical education	Education fund	13,708,162	-	13,708,162
T2	B.511	5100200000	Education - technical education	Total	13,708,162	-	13,708,162
PS	B.512	5100310000	Education - Act 117 cost containment	Personal services	1,090,293	-	1,090,293
OE	B.512	5100310000	Education - Act 117 cost containment	Operating expenses	144,697	-	144,697
GR	B.512	5100310000	Education - Act 117 cost containment	Grants	91,000	-	91,000
T1	B.512	5100310000	Education - Act 117 cost containment	Total	1,325,990	-	1,325,990
	B.512	5100310000	Education - Act 117 cost containment	Source of funds			
SF	B.512	5100310000	Education - Act 117 cost containment	Special funds	1,325,990	-	1,325,990
T2	B.512	5100310000	Education - Act 117 cost containment	Total	1,325,990	-	1,325,990
GR	B.513	1110020000	Appropriation and transfer to education fund	Grants	295,816,793	-	295,816,793
T1	B.513	1110020000	Appropriation and transfer to education fund	Total	295,816,793	-	295,816,793
	B.513	1110020000	Appropriation and transfer to education fund	Source of funds			
GF	B.513	1110020000	Appropriation and transfer to education fund	General fund	295,816,793	-	295,816,793
T2	B.513	1110020000	Appropriation and transfer to education fund	Total	295,816,793	-	295,816,793
PS	B.514	1265010000	State teachers' retirement system	Personal services	8,461,967	-	8,461,967
OE	B.514	1265010000	State teachers' retirement system	Operating expenses	1,250,497	-	1,250,497
GR	B.514	1265010000	State teachers' retirement system	Grants	72,857,163	-	72,857,163
T1	B.514	1265010000	State teachers' retirement system	Total	82,569,627	-	82,569,627
	B.514	1265010000	State teachers' retirement system	Source of funds			
GF	B.514	1265010000	State teachers' retirement system	General fund	72,857,163	-	72,857,163
PEN	B.514	1265010000	State teachers' retirement system	Pension trust funds	9,712,464	-	9,712,464
	B.514	1265010000	State teachers' retirement system	Total	82,569,627	-	82,569,627
	B.514.1	1265010000	State teachers' retirement system administration	Personal services	8,461,967	-	-
	B.514.1	1265010000	State teachers' retirement system administration	Operating expenses	1,250,497	-	-
	B.514.1	1265010000	State teachers' retirement system administration	Total	9,712,464	-	-
	B.514.1	1265010000	State teachers' retirement system administration	Source of funds			
	B.514.1	1265010000	State teachers' retirement system administration	Pension trust funds	9,712,464	-	-
	B.514.1	1265010000	State teachers' retirement system administration	Total	9,712,464	-	-
PS	B.515	1265010000	State teachers' retirement system administration	Personal services	28,600,000	-	28,600,000
T1	B.515	1265010000	State teachers' retirement system administration	Total	28,600,000	-	28,600,000
	B.515	1265010000	State teachers' retirement system administration	Source of funds			
GF	B.515	1265010000	State teachers' retirement system administration	General fund	8,252,007	-	8,252,007
SF	B.515	1265010000	State teachers' retirement system administration	Special funds	2,500,000	-	2,500,000
RTH	B.515	1265010000	State teachers' retirement system administration	Retired Teachers Health Fund	17,847,993	-	17,847,993
PER	B.515	1265010000	State teachers' retirement system administration	Permanent trust funds	-	-	-
T2	B.515	1265010000	State teachers' retirement system administration	Total	28,600,000	-	28,600,000
TT3	B.516		Total general education	Total general education	2,075,727,129	(185,371)	2,075,541,758
TPS	B.516		Total general education	Personal services	60,129,423	(90,371)	60,039,052
TOE	B.516		Total general education	Operating expenses	5,676,033	-	5,676,033
TGR	B.516		Total general education	Grants	2,009,921,673	(95,000)	2,009,826,673
	B.516		Total general education	Source of funds			
TGF	B.516		Total general education	General fund	386,816,045	(395,604)	386,420,441
TSF	B.516		Total general education	Special funds	24,204,933	-	24,204,933
TT0B	B.516		Total general education	Tobacco fund	766,541	-	766,541
TEF	B.516		Total general education	Education fund	1,500,634,843	-	1,500,634,843
TRTH	B.516		Total general education	Retired Teachers Health Fund	17,847,993	-	17,847,993
TFF	B.516		Total general education	Federal funds	134,827,865	210,233	135,038,098
TGC	B.516		Total general education	Global Commitment fund	892,195	-	892,195
TIDT	B.516		Total general education	Interdepartmental transfers	24,250	-	24,250
TPEN	B.516		Total general education	Pension trust funds	9,712,464	-	9,712,464
TPER	B.516		Total general education	Permanent trust funds	-	-	-
TT2	B.516		Total general education	Total	2,075,727,129	(185,371)	2,075,541,758
*** HIGHER EDUCATION ***							
GR	B.600	1110006000	University of Vermont	Grants	42,701,407	(192,314)	42,509,093
T1	B.600	1110006000	University of Vermont	Total	42,701,407	(192,314)	42,509,093
	B.600	1110006000	University of Vermont	Source of funds			
GF	B.600	1110006000	University of Vermont	General fund	38,655,190	(192,314)	38,462,876
GC	B.600	1110006000	University of Vermont	Global Commitment fund	4,046,217	-	4,046,217
T2	B.600	1110006000	University of Vermont	Total	42,701,407	(192,314)	42,509,093
GR	B.601	1110008000	Vermont Public Television	Grants	553,160	(5,477)	547,683
T1	B.601	1110008000	Vermont Public Television	Total	553,160	(5,477)	547,683
	B.601	1110008000	Vermont Public Television	Source of funds			

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GF	B.601	1110008000	Vermont Public Television	General fund	553,160	(5,477)	547,683
T2	B.601	1110008000	Vermont Public television	Total	553,160	(5,477)	547,683
GR	B.602	1110009000	Vermont state colleges	Grants	24,421,966	(121,502)	24,300,464
T1	B.602	1110009000	Vermont state colleges	Total	24,421,966	(121,502)	24,300,464
	B.602	1110009000	Vermont state colleges				
GF	B.602	1110009000	Vermont state colleges	General fund	24,421,966	(121,502)	24,300,464
T2	B.602	1110009000	Vermont state colleges	Total	24,421,966	(121,502)	24,300,464
GR	B.603	1110010000	Vermont state colleges - allied health	Grants	1,157,775		1,157,775
T1	B.603	1110010000	Vermont state colleges - allied health	Total	1,157,775		1,157,775
	B.603	1110010000	Vermont state colleges - allied health				
GF	B.603	1110010000	Vermont state colleges - allied health	General fund	748,314		748,314
GC	B.603	1110010000	Vermont state colleges - allied health	Global Commitment fund	409,461		409,461
T2	B.603	1110010000	Vermont state colleges - allied health	Total	1,157,775		1,157,775
GR	B.604	1110011000	Vermont interactive technologies	Grants	817,341		817,341
T1	B.604	1110011000	Vermont interactive technologies	Total	817,341		817,341
	B.604	1110011000	Vermont interactive technologies				
GF	B.604	1110011000	Vermont interactive technologies	General fund	817,341		817,341
T2	B.604	1110011000	Vermont interactive technologies	Total	817,341		817,341
GR	B.605	1110012000	Vermont student assistance corporation	Grants	19,511,587	(96,999)	19,414,588
T1	B.605	1110012000	Vermont student assistance corporation	Total	19,511,587	(96,999)	19,414,588
	B.605	1110012000	Vermont student assistance corporation				
GF	B.605	1110012000	Vermont student assistance corporation	General fund	19,511,587	(96,999)	19,414,588
T2	B.605	1110012000	Vermont student assistance corporation	Total	19,511,587	(96,999)	19,414,588
GR	B.606	1110017000	New England higher education compact	Grants	84,000		84,000
T1	B.606	1110017000	New England higher education compact	Total	84,000		84,000
	B.606	1110017000	New England higher education compact				
GF	B.606	1110017000	New England higher education compact	General fund	84,000		84,000
T2	B.606	1110017000	New England higher education compact	Total	84,000		84,000
GR	B.607	1110007000	University of Vermont - Morgan Horse Farm	Grants	1		1
T1	B.607	1110007000	University of Vermont - Morgan Horse Farm	Total	1		1
	B.607	1110007000	University of Vermont - Morgan Horse Farm				
GF	B.607	1110007000	University of Vermont - Morgan Horse Farm	General fund	1		1
T2	B.607	1110007000	University of Vermont - Morgan Horse Farm	Total	1		1
TT1	B.608		Total higher education	Total higher education and other	89,247,237	(416,292)	88,830,945
TGR	B.608		Total higher education	Grants	89,247,237	(416,292)	88,830,945
	B.608		Total higher education				
TGF	B.608		Total higher education	General fund	84,791,559	(416,292)	84,375,267
TGC	B.608		Total higher education	Global Commitment fund	4,455,678		4,455,678
TT2	B.608		Total higher education	Total	89,247,237	(416,292)	88,830,945
NATURAL RESOURCES							
PS	B.700	6100010000	Natural Resources - agency of natural resources - administration	Personal services	3,214,228		3,214,228
OE	B.700	6100010000	Natural Resources - agency of natural resources - administration	Operating expenses	2,021,823		2,021,823
GR	B.700	6100010000	Natural Resources - agency of natural resources - administration	Grants	45,510		45,510
T1	B.700	6100010000	Natural Resources - agency of natural resources - administration	Total	5,281,561		5,281,561
	B.700	6100010000	Natural Resources - agency of natural resources - administration				
GF	B.700	6100010000	Natural Resources - agency of natural resources - administration	General fund	5,038,028	(260,000)	4,778,028
SF	B.700	6100010000	Natural Resources - agency of natural resources - administration	Special funds	19,395		19,395
FF	B.700	6100010000	Natural Resources - agency of natural resources - administration	Federal funds	20,000	260,000	280,000
IDT	B.700	6100010000	Natural Resources - agency of natural resources - administration	Interdepartmental transfers	204,138		204,138
T2	B.700	6100010000	Natural Resources - agency of natural resources - administration	Total	5,281,561		5,281,561
OE	B.701	6100040000	Natural resources - state land local property tax assessment	Operating expenses	2,351,821	(111,522)	2,240,299
T1	B.701	6100040000	Natural resources - state land local property tax assessment	Total	2,351,821	(111,522)	2,240,299
	B.701	6100040000	Natural resources - state land local property tax assessment				
GF	B.701	6100040000	Natural resources - state land local property tax assessment	General fund	1,930,321	(111,522)	1,818,799
IDT	B.701	6100040000	Natural resources - state land local property tax assessment	Interdepartmental transfers	421,500		421,500
T2	B.701	6100040000	Natural resources - state land local property tax assessment	Total	2,351,821	(111,522)	2,240,299
PS	B.702	6120000000	Fish and wildlife - support and field services	Personal services	14,971,049		14,971,049
OE	B.702	6120000000	Fish and wildlife - support and field services	Operating expenses	4,972,074	(29,315)	4,942,759
GR	B.702	6120000000	Fish and wildlife - support and field services	Grants	1,038,000		1,038,000
T1	B.702	6120000000	Fish and wildlife - support and field services	Total	20,981,123	(29,315)	20,951,808
	B.702	6120000000	Fish and wildlife - support and field services				
GF	B.702	6120000000	Fish and wildlife - support and field services	General fund	4,982,851	(199,315)	4,783,536
SF	B.702	6120000000	Fish and wildlife - support and field services	Special funds	30,000		30,000
FW	B.702	6120000000	Fish and wildlife - support and field services	Fish and wildlife fund	8,531,727		8,531,727
FF	B.702	6120000000	Fish and wildlife - support and field services	Federal funds	7,251,045	170,000	7,421,045
IDT	B.702	6120000000	Fish and wildlife - support and field services	Interdepartmental transfers	184,000		184,000

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PER	B.702	6120000000	Fish and wildlife - support and field services	Permanent trust funds	1,500		1,500
T2	B.702	6120000000	Fish and wildlife - support and field services	Total	20,981,123	(29,315)	20,951,808
PS	B.703	6130010000	Forests, parks and recreation - administration	Personal services	1,228,919	(15,907)	1,213,012
OE	B.703	6130010000	Forests, parks and recreation - administration	Operating expenses	621,465		621,465
GR	B.703	6130010000	Forests, parks and recreation - administration	Grants	1,777,791		1,777,791
T1	B.703	6130010000	Forests, parks and recreation - administration	Total	3,628,175	(15,907)	3,612,268
	B.703	6130010000	Forests, parks and recreation - administration	Source of funds			
GF	B.703	6130010000	Forests, parks and recreation - administration	General fund	1,150,762	(15,907)	1,134,855
SF	B.703	6130010000	Forests, parks and recreation - administration	Special funds	1,307,878		1,307,878
FF	B.703	6130010000	Forests, parks and recreation - administration	Federal funds	1,169,535		1,169,535
IDT	B.703	6130010000	Forests, parks and recreation - administration	Interdepartmental transfers			
T2	B.703	6130010000	Forests, parks and recreation - administration	Total	3,628,175	(15,907)	3,612,268
PS	B.704	6130020000	Forests, parks and recreation - forestry	Personal services	5,008,653		5,008,653
OE	B.704	6130020000	Forests, parks and recreation - forestry	Operating expenses	662,242		662,242
GR	B.704	6130020000	Forests, parks and recreation - forestry	Grants	500,700		500,700
T1	B.704	6130020000	Forests, parks and recreation - forestry	Total	6,171,595	-	6,171,595
	B.704	6130020000	Forests, parks and recreation - forestry	Source of funds			
GF	B.704	6130020000	Forests, parks and recreation - forestry	General fund	3,839,095	(170,403)	3,668,692
SF	B.704	6130020000	Forests, parks and recreation - forestry	Special funds	975,000	170,403	1,145,403
FF	B.704	6130020000	Forests, parks and recreation - forestry	Federal funds	1,200,000		1,200,000
IDT	B.704	6130020000	Forests, parks and recreation - forestry	Interdepartmental transfers	157,500		157,500
T2	B.704	6130020000	Forests, parks and recreation - forestry	Total	6,171,595	-	6,171,595
PS	B.705	6130030000	Forests, parks and recreation - state parks	Personal services	6,622,664		6,622,664
OE	B.705	6130030000	Forests, parks and recreation - state parks	Operating expenses	2,385,995		2,385,995
T1	B.705	6130030000	Forests, parks and recreation - state parks	Total	9,008,659	-	9,008,659
	B.705	6130030000	Forests, parks and recreation - state parks	Source of funds			
GF	B.705	6130030000	Forests, parks and recreation - state parks	General fund	651,211	(44,710)	606,501
SF	B.705	6130030000	Forests, parks and recreation - state parks	Special funds	8,357,448	44,710	8,402,158
T2	B.705	6130030000	Forests, parks and recreation - state parks	Total	9,008,659	-	9,008,659
PS	B.706	6130040000	Forests, parks and recreation - lands administration	Personal services	459,738		459,738
OE	B.706	6130040000	Forests, parks and recreation - lands administration	Operating expenses	1,203,292		1,203,292
T1	B.706	6130040000	Forests, parks and recreation - lands administration	Total	1,663,030	-	1,663,030
	B.706	6130040000	Forests, parks and recreation - lands administration	Source of funds			
GF	B.706	6130040000	Forests, parks and recreation - lands administration	General fund	415,075	(18,424)	396,651
SF	B.706	6130040000	Forests, parks and recreation - lands administration	Special funds	179,205	18,424	197,629
FF	B.706	6130040000	Forests, parks and recreation - lands administration	Federal funds	1,050,000		1,050,000
IDT	B.706	6130040000	Forests, parks and recreation - lands administration	Interdepartmental transfers	18,750		18,750
T2	B.706	6130040000	Forests, parks and recreation - lands administration	Total	1,663,030	-	1,663,030
GR	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Grants	522,702	(2,013)	520,689
T1	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Total	522,702	(2,013)	520,689
	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Source of funds			
GF	B.707	6130080000	Forests, parks and recreation - youth conservation corps	General fund	50,320	(2,013)	48,307
SF	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Special funds	188,382		188,382
FF	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Federal funds	94,000		94,000
IDT	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Interdepartmental transfers	190,000		190,000
T2	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Total	522,702	(2,013)	520,689
PS	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	Personal services	94,000		94,000
OE	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	Operating expenses	85,925		85,925
T1	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	Total	179,925	-	179,925
	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	Source of funds			
GF	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	General fund	179,925		179,925
T2	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	Total	179,925	-	179,925
PS	B.709	6140020000	Environmental conservation - management and support services	Personal services	5,232,473	(35,000)	5,197,473
OE	B.709	6140020000	Environmental conservation - management and support services	Operating expenses	1,145,813		1,145,813
GR	B.709	6140020000	Environmental conservation - management and support services	Grants	111,280		111,280
T1	B.709	6140020000	Environmental conservation - management and support services	Total	6,489,566	(35,000)	6,454,566
	B.709	6140020000	Environmental conservation - management and support services	Source of funds			
GF	B.709	6140020000	Environmental conservation - management and support services	General fund	770,576	(35,000)	735,576
SF	B.709	6140020000	Environmental conservation - management and support services	Special funds	536,222		536,222
FF	B.709	6140020000	Environmental conservation - management and support services	Federal funds	448,450		448,450
IDT	B.709	6140020000	Environmental conservation - management and support services	Interdepartmental transfers	4,734,318		4,734,318
T2	B.709	6140020000	Environmental conservation - management and support services	Total	6,489,566	(35,000)	6,454,566
PS	B.710	6140030000	Environmental conservation - air and waste management	Personal services	9,672,744		9,672,744
OE	B.710	6140030000	Environmental conservation - air and waste management	Operating expenses	8,317,152		8,317,152
GR	B.710	6140030000	Environmental conservation - air and waste management	Grants	2,095,254		2,095,254
T1	B.710	6140030000	Environmental conservation - air and waste management	Total	20,085,150	-	20,085,150

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				Source of funds			
GF	B.710	6140030000	Environmental conservation - air and waste management	General fund	405,741		405,741
SF	B.710	6140030000	Environmental conservation - air and waste management	Special funds	16,173,706		16,173,706
FF	B.710	6140030000	Environmental conservation - air and waste management	Federal funds	3,412,703		3,412,703
IDT	B.710	6140030000	Environmental conservation - air and waste management	Interdepartmental transfers	93,000		93,000
T2	B.710	6140030000	Environmental conservation - air and waste management	Total	20,085,150	-	20,085,150
PS	B.711	6140040000	Environmental conservation - office of water programs	Personal services	15,704,693		15,704,693
OE	B.711	6140040000	Environmental conservation - office of water programs	Operating expenses	4,934,124		4,934,124
GR	B.711	6140040000	Environmental conservation - office of water programs	Grants	2,144,694		2,144,694
T1	B.711	6140040000	Environmental conservation - office of water programs	Total	22,783,511	-	22,783,511
				Source of funds			
GF	B.711	6140040000	Environmental conservation - office of water programs	General fund	8,203,517		8,203,517
SF	B.711	6140040000	Environmental conservation - office of water programs	Special funds	6,540,910		6,540,910
FF	B.711	6140040000	Environmental conservation - office of water programs	Federal funds	6,985,254		6,985,254
IDT	B.711	6140040000	Environmental conservation - office of water programs	Interdepartmental transfers	1,053,830		1,053,830
T2	B.711	6140040000	Environmental conservation - office of water programs	Total	22,783,511	-	22,783,511
OE	B.712	6140070000	Environmental conservation - tax-loss Connecticut river flood control	Operating expenses	34,700		34,700
T1	B.712	6140070000	Environmental conservation - tax-loss Connecticut river flood control	Total	34,700	-	34,700
				Source of funds			
GF	B.712	6140070000	Environmental conservation - tax-loss Connecticut river flood control	General fund	3,470		3,470
SF	B.712	6140070000	Environmental conservation - tax-loss Connecticut river flood control	Special funds	31,230		31,230
T2	B.712	6140070000	Environmental conservation - tax-loss Connecticut river flood control	Total	34,700	-	34,700
PS	B.713	6215000000	Natural resources board	Personal services	2,454,016		2,454,016
OE	B.713	6215000000	Natural resources board	Operating expenses	390,742		390,742
T1	B.713	6215000000	Natural resources board	Total	2,844,758	-	2,844,758
				Source of funds			
GF	B.713	6215000000	Natural resources board	General fund	827,770		827,770
SF	B.713	6215000000	Natural resources board	Special funds	2,016,988		2,016,988
T2	B.713	6215000000	Natural resources board	Total	2,844,758	-	2,844,758
TT1	B.714		Total natural resources	Total natural resources	102,026,276	(193,757)	101,832,519
TPS	B.714		Total natural resources	Personal services	64,663,177	(50,907)	64,612,270
TOE	B.714		Total natural resources	Operating expenses	29,127,168	(140,837)	28,986,331
TGR	B.714		Total natural resources	Grants	8,235,931	(2,013)	8,233,918
				Source of funds			
TGF	B.714		Total natural resources	General fund	28,448,662	(857,294)	27,591,368
TSF	B.714		Total natural resources	Special funds	36,356,364	233,537	36,589,901
TFW	B.714		Total natural resources	Fish and wildlife fund	8,531,727	-	8,531,727
TFF	B.714		Total natural resources	Federal funds	21,630,987	430,000	22,060,987
TIDT	B.714		Total natural resources	Interdepartmental transfers	7,057,036	-	7,057,036
TPER	B.714		Total natural resources	Permanent trust funds	1,500	-	1,500
TT2	B.714		Total natural resources	Total	102,026,276	(193,757)	101,832,519
*** COMMERCE AND COMMUNITY DEVELOPMENT ***							
PS	B.800	7100000000	Agency of commerce and community development - administration	Personal services	2,103,508	(3,000)	2,100,508
OE	B.800	7100000000	Agency of commerce and community development - administration	Operating expenses	637,521	(8,830)	628,691
GR	B.800	7100000000	Agency of commerce and community development - administration	Grants	3,204,570	(16,783)	3,187,787
T1	B.800	7100000000	Agency of commerce and community development - administration	Total	5,945,599	(28,613)	5,916,986
				Source of funds			
GF	B.800	7100000000	Agency of commerce and community development - administration	General fund	3,075,599	(28,613)	3,046,986
SF	B.800	7100000000	Agency of commerce and community development - administration	Special funds	2,000,000		2,000,000
FF	B.800	7100000000	Agency of commerce and community development - administration	Federal funds	800,000		800,000
IDT	B.800	7100000000	Agency of commerce and community development - administration	Interdepartmental transfers	70,000		70,000
T2	B.800	7100000000	Agency of commerce and community development - administration	Total	5,945,599	(28,613)	5,916,986
PS	B.801	7120010000	Economic development	Personal services	3,291,085		3,291,085
OE	B.801	7120010000	Economic development	Operating expenses	708,712	(65,050)	643,662
GR	B.801	7120010000	Economic development	Grants	2,047,203	(22,902)	2,024,301
T1	B.801	7120010000	Economic development	Total	6,047,000	(87,952)	5,959,048
				Source of funds			
GF	B.801	7120010000	Economic development	General fund	4,655,650	(87,952)	4,567,698
SF	B.801	7120010000	Economic development	Special funds	730,350		730,350
FF	B.801	7120010000	Economic development	Federal funds	661,000		661,000
IDT	B.801	7120010000	Economic development	Interdepartmental transfers	-		-
T2	B.801	7120010000	Economic development	Total	6,047,000	(87,952)	5,959,048
PS	B.802	7110010000	Housing & community development	Personal services	6,813,123	(35,200)	6,777,923

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OE	B.802	7110010000	Housing & community development	Operating expenses	833,582		833,582
GR	B.802	7110010000	Housing & community development	Grants	2,224,174	(19,062)	2,205,112
T1	B.802	7110010000	Housing & community development	Total	9,870,879	(54,262)	9,816,617
	B.802	7110010000	Housing & community development	Source of funds			
GF	B.802	7110010000	Housing & community development	General fund	2,374,468	(35,200)	2,339,268
SF	B.802	7110010000	Housing & community development	Special funds	4,975,188	(19,062)	4,956,126
FF	B.802	7110010000	Housing & community development	Federal funds	2,256,223		2,256,223
IDT	B.802	7110010000	Housing & community development	Interdepartmental transfers	265,000		265,000
T2	B.802	7110010000	Housing & community development	Total	9,870,879	(54,262)	9,816,617
OE	B.803	7110025000	Historic sites - special improvements	Operating expenses	13,000		13,000
T1	B.803	7110025000	Historic sites - special improvements	Total	13,000		13,000
	B.803	7110025000	Historic sites - special improvements	Source of funds			
SF	B.803	7110025000	Historic sites - special improvements	Special funds	13,000		13,000
T2	B.803	7110025000	Historic sites - special improvements	Total	13,000		13,000
GR	B.804	7110030000	Community development block grants	Grants	14,974,489		14,974,489
T1	B.804	7110030000	Community development block grants	Total	14,974,489		14,974,489
	B.804	7110030000	Community development block grants	Source of funds			
FF	B.804	7110030000	Community development block grants	Federal funds	14,974,489		14,974,489
T2	B.804	7110030000	Community development block grants	Total	14,974,489		14,974,489
PS	B.805	7110080000	Downtown transportation and capital improvement fund	Personal services	87,746		87,746
GR	B.805	7110080000	Downtown transportation and capital improvement fund	Grants	296,220	(11,849)	284,371
T1	B.805	7110080000	Downtown transportation and capital improvement fund	Total	383,966	(11,849)	372,117
	B.805	7110080000	Downtown transportation and capital improvement fund	Source of funds			
SF	B.805	7110080000	Downtown transportation and capital improvement fund	Special funds	383,966	(11,849)	372,117
T2	B.805	7110080000	Downtown transportation and capital improvement fund	Total	383,966	(11,849)	372,117
PS	B.806	7130000000	Tourism and marketing	Personal services	1,178,755	(19,685)	1,159,070
OE	B.806	7130000000	Tourism and marketing	Operating expenses	1,900,439	(69,660)	1,830,779
GR	B.806	7130000000	Tourism and marketing	Grants	221,500	(1,120)	220,380
T1	B.806	7130000000	Tourism and marketing	Total	3,300,694	(90,465)	3,210,229
	B.806	7130000000	Tourism and marketing	Source of funds			
GF	B.806	7130000000	Tourism and marketing	General fund	3,200,694	(90,465)	3,110,229
IDT	B.806	7130000000	Tourism and marketing	Interdepartmental transfers	100,000		100,000
T2	B.806	7130000000	Tourism and marketing	Total	3,300,694	(90,465)	3,210,229
PS	B.807	7150020000	Vermont life	Personal services	762,108		762,108
OE	B.807	7150020000	Vermont life	Operating expenses	68,585		68,585
T1	B.807	7150020000	Vermont life	Total	830,693		830,693
	B.807	7150020000	Vermont life	Source of funds			
ENT	B.807	7150020000	Vermont life	Enterprise funds	830,693		830,693
T2	B.807	7150020000	Vermont life	Total	830,693		830,693
GR	B.808	1110013000	Vermont council on the arts	Grants	651,723	(6,416)	645,307
T1	B.808	1110013000	Vermont council on the arts	Total	651,723	(6,416)	645,307
	B.808	1110013000	Vermont council on the arts	Source of funds			
GF	B.808	1110013000	Vermont council on the arts	General fund	651,723	(6,416)	645,307
T2	B.808	1110013000	Vermont council on the arts	Total	651,723	(6,416)	645,307
GR	B.809	1110014000	Vermont symphony orchestra	Grants	142,626	(1,412)	141,214
T1	B.809	1110014000	Vermont symphony orchestra	Total	142,626	(1,412)	141,214
	B.809	1110014000	Vermont symphony orchestra	Source of funds			
GF	B.809	1110014000	Vermont symphony orchestra	General fund	142,626	(1,412)	141,214
T2	B.809	1110014000	Vermont symphony orchestra	Total	142,626	(1,412)	141,214
GR	B.810	1110015000	Vermont historical society	Grants	919,184	(9,194)	909,990
T1	B.810	1110015000	Vermont historical society	Total	919,184	(9,194)	909,990
	B.810	1110015000	Vermont historical society	Source of funds			
GF	B.810	1110015000	Vermont historical society	General fund	919,184	(9,194)	909,990
T2	B.810	1110015000	Vermont historical society	Total	919,184	(9,194)	909,990
GR	B.811	9150000000	Vermont housing and conservation board	Grants	29,241,812	(200,000)	29,041,812
	B.811	9150000000	Vermont housing and conservation board	Source of funds			
T1	B.811	9150000000	Vermont housing and conservation board	Total	29,241,812	(200,000)	29,041,812
	B.811	9150000000	Vermont housing and conservation board	Source of funds			
SF	B.811	9150000000	Vermont housing and conservation board	Special funds	15,950,936	(200,000)	15,750,936
FF	B.811	9150000000	Vermont housing and conservation board	Federal funds	13,290,876		13,290,876
T2	B.811	9150000000	Vermont housing and conservation board	Total	29,241,812	(200,000)	29,041,812
GR	B.812	1110016000	Vermont humanities council	Grants	220,138	(2,179)	217,959
T1	B.812	1110016000	Vermont humanities council	Total	220,138	(2,179)	217,959

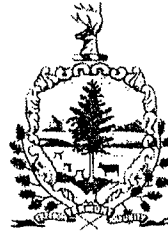
KEEP: AFDETA FY 2015				FY 2015 APPROPRIATIONS BILL	8/11/14 10:12 AM Source of funds	Conference Committee As Passed (Act 179 + other bills)	Rescission Changes 7/24/2014	FY 2015 after Rescission 7/24/2014
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GF	B.812	1110016000	Vermont humanities council		General fund	220,138	(2,179)	217,959
	B.812	1110016000	Vermont humanities council		Total	220,138	(2,179)	217,959
T2	B.812	1110016000	Vermont humanities council					
TT1	B.813		Total commerce and community development		Total commerce and community development	72,541,803	(492,342)	72,049,461
TPS	B.813		Total commerce and community development		Personal services	14,236,325	(57,885)	14,178,440
TOE	B.813		Total commerce and community development		Operating expenses	4,161,839	(143,540)	4,018,299
TGR	B.813		Total commerce and community development		Grants	54,143,639	(290,917)	53,852,722
	B.813		Total commerce and community development		Source of funds			
TGF	B.813		Total commerce and community development		General fund	15,240,082	(261,431)	14,978,651
TSF	B.813		Total commerce and community development		Special funds	24,053,440	(230,911)	23,822,529
TFF	B.813		Total commerce and community development		Federal funds	31,982,588	-	31,982,588
TIDT	B.813		Total commerce and community development		Interdepartmental transfers	435,000	-	435,000
TENT	B.813		Total commerce and community development		Enterprise funds	830,693	-	830,693
TT2	B.813		Total commerce and community development		Total	72,541,803	(492,342)	72,049,461
*** TRANSPORTATION ***								
PS	B.900	8100000100	Transportation - finance and administration		Personal services	10,044,881		10,044,881
OE	B.900	8100000100	Transportation - finance and administration		Operating expenses	2,277,283		2,273,283
GR	B.900	8100000100	Transportation - finance and administration		Grants	275,000		275,000
T1	B.900	8100000100	Transportation - finance and administration		Total	12,593,164	-	12,593,164
	B.900	8100000100	Transportation - finance and administration		Source of funds			
TF	B.900	8100000100	Transportation - finance and administration		Transportation fund	11,570,784		11,570,784
FF	B.900	8100000100	Transportation - finance and administration		Federal funds	1,022,380		1,022,380
T2	B.900	8100000100	Transportation - finance and administration		Total	12,593,164	-	12,593,164
PS	B.901	8100000200	Transportation - aviation		Personal services	3,481,513		3,481,513
OE	B.901	8100000200	Transportation - aviation		Operating expenses	16,290,006		16,290,006
GR	B.901	8100000200	Transportation - aviation		Grants	177,000		177,000
T1	B.901	8100000200	Transportation - aviation		Total	19,948,519	-	19,948,519
	B.901	8100000200	Transportation - aviation		Source of funds			
TF	B.901	8100000200	Transportation - aviation		Transportation fund	5,192,205		5,192,205
FF	B.901	8100000200	Transportation - aviation		Federal funds	14,756,314		14,756,314
T2	B.901	8100000200	Transportation - aviation		Total	19,948,519	-	19,948,519
OE	B.902	8100000700	Transportation - buildings		Operating expenses	2,760,000		2,760,000
T1	B.902	8100000700	Transportation - buildings		Total	2,760,000	-	2,760,000
	B.902	8100000700	Transportation - buildings		Source of funds			
TF	B.902	8100000700	Transportation - buildings		Transportation fund	1,060,000		1,060,000
TIB	B.902	8100000700	Transportation - buildings		TIB fund	1,700,000		1,700,000
T2	B.902	8100000700	Transportation - buildings		Total	2,760,000	-	2,760,000
PS	B.903	8100001100	Transportation - program development		Personal services	42,916,407		42,916,407
OE	B.903	8100001100	Transportation - program development		Operating expenses	270,586,371		270,586,371
GR	B.903	8100001100	Transportation - program development		Grants	23,125,586		23,125,586
T1	B.903	8100001100	Transportation - program development		Total	336,628,364	-	336,628,364
	B.903	8100001100	Transportation - program development		Source of funds			
TF	B.903	8100001100	Transportation - program development		Transportation fund	40,704,471		40,704,471
TIB	B.903	8100001100	Transportation - program development		TIB fund	14,897,087		14,897,087
LM	B.903	8100001100	Transportation - program development		Local match	1,666,926		1,666,926
FF	B.903	8100001100	Transportation - program development		Federal funds	277,542,839		277,542,839
IDT	B.903	8100001100	Transportation - program development		Interdepartmental transfers	1,817,041		1,817,041
T2	B.903	8100001100	Transportation - program development		Total	336,628,364	-	336,628,364
PS	B.904	8100001700	Transportation - rest areas construction		Personal services	-		-
OE	B.904	8100001700	Transportation - rest areas construction		Operating expenses	850,000		850,000
T1	B.904	8100001700	Transportation - rest areas construction		Total	850,000	-	850,000
	B.904	8100001700	Transportation - rest areas construction		Source of funds			
TF	B.904	8100001700	Transportation - rest areas construction		Transportation fund	355,000		355,000
FF	B.904	8100001700	Transportation - rest areas construction		Federal funds	495,000		495,000
T2	B.904	8100001700	Transportation - rest areas construction		Total	850,000	-	850,000
PS	B.905	8100002000	Transportation - maintenance state system		Personal services	39,757,772		39,757,772
OE	B.905	8100002000	Transportation - maintenance state system		Operating expenses	40,317,145		40,317,145
GR	B.905	8100002000	Transportation - maintenance state system		Grants	120,000		120,000
T1	B.905	8100002000	Transportation - maintenance state system		Total	80,194,917	-	80,194,917
	B.905	8100002000	Transportation - maintenance state system		Source of funds			
TF	B.905	8100002000	Transportation - maintenance state system		Transportation fund	78,792,117		78,792,117
FF	B.905	8100002000	Transportation - maintenance state system		Federal funds	1,302,800		1,302,800
IDT	B.905	8100002000	Transportation - maintenance state system		Interdepartmental transfers	100,000		100,000
T2	B.905	8100002000	Transportation - maintenance state system		Total	80,194,917	-	80,194,917
PS	B.906	8100002200	Transportation - policy and planning		Personal services	4,297,708		4,297,708
OE	B.906	8100002200	Transportation - policy and planning		Operating expenses	1,603,439		1,603,439

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GR	B.906	8100002200	Transportation - policy and planning	Grants	5,197,417		5,197,417
T1	B.906	8100002200	Transportation - policy and planning	Total	11,098,564	-	11,098,564
	B.906	8100002200	Transportation - policy and planning	Source of funds			
TF	B.906	8100002200	Transportation - policy and planning	Transportation fund	2,121,421		2,121,421
FF	B.906	8100002200	Transportation - policy and planning	Federal funds	8,726,143		8,726,143
IDT	B.906	8100002200	Transportation - policy and planning	Interdepartmental transfers	251,000		251,000
T2	B.906	8100002200	Transportation - policy and planning	Total	11,098,564	-	11,098,564
PS	B.907	8100002300	Transportation - rail	Personal services	5,127,808		5,127,808
OE	B.907	8100002300	Transportation - rail	Operating expenses	31,852,434		31,852,434
GR	B.907	8100002300	Transportation - rail	Grants	357,029		357,029
T1	B.907	8100002300	Transportation - rail	Total	37,337,271	-	37,337,271
	B.907	8100002300	Transportation - rail	Source of funds			
TF	B.907	8100002300	Transportation - rail	Transportation fund	14,088,993		14,088,993
TIB	B.907	8100002300	Transportation - rail	TIB fund	2,720,000		2,720,000
FF	B.907	8100002300	Transportation - rail	Federal funds	20,528,278		20,528,278
T2	B.907	8100002300	Transportation - rail	Total	37,337,271	-	37,337,271
PS	B.908	8100005700	Transportation - public transit	Personal services	1,055,679		1,055,679
OE	B.908	8100005700	Transportation - public transit	Operating expenses	111,413		111,413
GR	B.908	8100005700	Transportation - public transit	Grants	28,679,829		28,679,829
T1	B.908	8100005700	Transportation - public transit	Total	29,846,921	-	29,846,921
	B.908	8100005700	Transportation - public transit	Source of funds			
TF	B.908	8100005700	Transportation - public transit	Transportation fund	8,473,293		8,473,293
FF	B.908	8100005700	Transportation - public transit	Federal funds	21,373,628		21,373,628
T2	B.908	8100005700	Transportation - public transit	Total	29,846,921	-	29,846,921
PS	B.909	8110000200	Transportation - central garage	Personal services	4,384,259		4,384,259
OE	B.909	8110000200	Transportation - central garage	Operating expenses	15,815,967		15,815,967
T1	B.909	8110000200	Transportation - central garage	Total	20,200,226	-	20,200,226
	B.909	8110000200	Transportation - central garage	Source of funds			
ISF	B.909	8110000200	Transportation - central garage	Internal service funds	20,200,226		20,200,226
T2	B.909	8110000200	Transportation - central garage	Total	20,200,226	-	20,200,226
PS	B.910	8100002100	Department of motor vehicles	Personal services	16,104,305		16,104,305
OE	B.910	8100002100	Department of motor vehicles	Operating expenses	9,316,770		9,316,770
T1	B.910	8100002100	Department of motor vehicles	Total	25,421,075	-	25,421,075
	B.910	8100002100	Department of motor vehicles	Source of funds			
TF	B.910	8100002100	Department of motor vehicles	Transportation fund	23,985,937		23,985,937
FF	B.910	8100002100	Department of motor vehicles	Federal funds	1,435,138		1,435,138
T2	B.910	8100002100	Department of motor vehicles	Total	25,421,075	-	25,421,075
GR	B.911	8100000300	Transportation - town highway structures	Grants	6,333,500		6,333,500
T1	B.911	8100000300	Transportation - town highway structures	Total	6,333,500	-	6,333,500
	B.911	8100000300	Transportation - town highway structures	Source of funds			
TF	B.911	8100000300	Transportation - town highway structures	Transportation fund	6,333,500		6,333,500
T2	B.911	8100000300	Transportation - town highway structures	Total	6,333,500	-	6,333,500
GR	B.912	8100001900	Transportation - town highway Vermont local roads	Grants	400,000		400,000
T1	B.912	8100001900	Transportation - town highway Vermont local roads	Total	400,000	-	400,000
	B.912	8100001900	Transportation - town highway Vermont local roads	Source of funds			
TF	B.912	8100001900	Transportation - town highway Vermont local roads	Transportation fund	235,000		235,000
FF	B.912	8100001900	Transportation - town highway Vermont local roads	Federal funds	165,000		165,000
T2	B.912	8100001900	Transportation - town highway Vermont local roads	Total	400,000	-	400,000
GR	B.913	8100002600	Transportation - town highway class 2 roadway	Grants	7,248,750		7,248,750
T1	B.913	8100002600	Transportation - town highway class 2 roadway	Total	7,248,750	-	7,248,750
	B.913	8100002600	Transportation - town highway class 2 roadway	Source of funds			
TF	B.913	8100002600	Transportation - town highway class 2 roadway	Transportation fund	7,248,750		7,248,750
T2	B.913	8100002600	Transportation - town highway class 2 roadway	Total	7,248,750	-	7,248,750
PS	B.914	8100002800	Transportation - town highway bridges	Personal services	4,250,000		4,250,000
OE	B.914	8100002800	Transportation - town highway bridges	Operating expenses	12,032,361		12,032,361
GR	B.914	8100002800	Transportation - town highway bridges	Grants	200,000		200,000
T1	B.914	8100002800	Transportation - town highway bridges	Total	16,482,361	-	16,482,361
	B.914	8100002800	Transportation - town highway bridges	Source of funds			
TF	B.914	8100002800	Transportation - town highway bridges	Transportation fund	1,663,224		1,663,224
TIB	B.914	8100002800	Transportation - town highway bridges	TIB fund	578,000		578,000
LM	B.914	8100002800	Transportation - town highway bridges	Local match	925,485		925,485
FF	B.914	8100002800	Transportation - town highway bridges	Federal funds	13,315,652		13,315,652
T2	B.914	8100002800	Transportation - town highway bridges	Total	16,482,361	-	16,482,361
GR	B.915	8100003000	Transportation - town highway aid program	Grants	25,982,744		25,982,744
T1	B.915	8100003000	Transportation - town highway aid program	Total	25,982,744	-	25,982,744
	B.915	8100003000	Transportation - town highway aid program	Source of funds			

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TF	B.915	8100003000	Transportation - town highway aid program	Transportation fund	25,982,744	-	25,982,744
T2	B.915	8100003000	Transportation - town highway aid program	Total	25,982,744	-	25,982,744
GR	B.916	8100003100	Transportation - town highway class 1 supplemental grants	Grants	128,750	-	128,750
T1	B.916	8100003100	Transportation - town highway class 1 supplemental grants	Total	128,750	-	128,750
	B.916	8100003100	Transportation - town highway class 1 supplemental grants	Source of funds			
TF	B.916	8100003100	Transportation - town highway class 1 supplemental grants	Transportation fund	128,750	-	128,750
T2	B.916	8100003100	Transportation - town highway class 1 supplemental grants	Total	128,750	-	128,750
GR	B.917	8100001400	Transportation - town highway: state aid for nonfederal disasters	Grants	1,150,000	-	1,150,000
T1	B.917	8100001400	Transportation - town highway: state aid for nonfederal disasters	Total	1,150,000	-	1,150,000
	B.917	8100001400	Transportation - town highway: state aid for nonfederal disasters	Source of funds			
TF	B.917	8100001400	Transportation - town highway: state aid for nonfederal disasters	Transportation fund	1,150,000	-	1,150,000
T2	B.917	8100001400	Transportation - town highway: state aid for nonfederal disasters	Total	1,150,000	-	1,150,000
GR	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Grants	1,440,000	-	1,440,000
T1	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Total	1,440,000	-	1,440,000
	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Source of funds			
TF	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Transportation fund	160,000	-	160,000
FF	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Federal funds	1,280,000	-	1,280,000
T2	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Total	1,440,000	-	1,440,000
GR	B.919	8100005800	Transportation - municipal mitigation grant program	Grants	871,500	-	871,500
T1	B.919	8100005800	Transportation - municipal mitigation grant program	Total	871,500	-	871,500
	B.919	8100005800	Transportation - municipal mitigation grant program	Source of funds			
TF	B.919	8100005800	Transportation - municipal mitigation grant program	Transportation fund	440,000	-	440,000
FF	B.919	8100005800	Transportation - municipal mitigation grant program	Federal funds	204,500	-	204,500
IDT	B.919	8100005800	Transportation - municipal mitigation grant program	Interdepartmental transfers	227,000	-	227,000
T2	B.919	8100005800	Transportation - municipal mitigation grant program	Total	871,500	-	871,500
GR	B.920	8100005500	Transportation - public assistance grant program	Grants	48,630,222	-	48,630,222
T1	B.920	8100005500	Transportation - public assistance grant program	Total	48,630,222	-	48,630,222
	B.920	8100005500	Transportation - public assistance grant program	Source of funds			
SF	B.920	8100005500	Transportation - public assistance grant program	Special funds	3,630,222	-	3,630,222
FF	B.920	8100005500	Transportation - public assistance grant program	Federal funds	45,000,000	-	45,000,000
T2	B.920	8100005500	Transportation - public assistance grant program	Total	48,630,222	-	48,630,222
PS	B.921	8100000800	Transportation board	Personal services	185,248	-	185,248
OE	B.921	8100000800	Transportation board	Operating expenses	31,652	-	31,652
T1	B.921	8100000800	Transportation board	Total	216,900	-	216,900
	B.921	8100000800	Transportation board	Source of funds			
TF	B.921	8100000800	Transportation board	Transportation fund	216,900	-	216,900
T2	B.921	8100000800	Transportation board	Total	216,900	-	216,900
TT1	B.922		Total transportation	Total transportation	685,763,748	-	685,763,748
TPS	B.922		Total transportation	Personal services	131,605,580	-	131,605,580
TOE	B.922		Total transportation	Operating expenses	403,840,841	-	403,840,841
TGR	B.922		Total transportation	Grants	150,317,327	-	150,317,327
	B.922		Total transportation	Source of funds			
TTT	B.922		Total transportation	Transportation fund	229,903,089	-	229,903,089
TTIB	B.922		Total transportation	TIB fund	19,895,087	-	19,895,087
TSF	B.922		Total transportation	Special funds	3,630,222	-	3,630,222
TFF	B.922		Total transportation	Federal funds	407,147,672	-	407,147,672
TISF	B.922		Total transportation	Internal service funds	20,200,226	-	20,200,226
TIDT	B.922		Total transportation	Interdepartmental transfers	2,395,041	-	2,395,041
TLM	B.922		Total transportation	Local match	2,592,411	-	2,592,411
TTBP	B.922		Total transportation	TIB Proceeds Fund	-	-	-
TT2	B.922		Total transportation	Total	685,763,748	-	685,763,748
*** DEBT SERVICE ***							
OE	B.1000	1260980000	Debt service	Operating expenses	71,791,440	-	71,791,440
T1	B.1000	1260980000	Debt service	Total	71,791,440	-	71,791,440
	B.1000	1260980000	Debt service	Source of funds			
GF	B.1000	1260980000	Debt service	General fund	65,401,531	-	65,401,531
TF	B.1000	1260980000	Debt service	Transportation fund	2,094,555	-	2,094,555
SF	B.1000	1260980000	Debt service	Special funds	632,940	-	632,940
AR	B.1000	1260980000	Debt service	ARRA funds	1,160,101	-	1,160,101
TDB	B.1000	1260980000	Debt service	TIB debt service fund	2,502,313	-	2,502,313
GOB	B.1000	1260980000	Debt service	General obligation bond debt fund	-	-	-
T2	B.1000	1260980000	Debt service	Total	71,791,440	-	71,791,440
TT1	B.1001		Total debt service	Total debt service	71,791,440	-	71,791,440
TOE	B.1001		Total debt service	Operating expenses	71,791,440	-	71,791,440
	B.1001		Total debt service	Source of funds			
TGF	B.1001		Total debt service	General fund	65,401,531	-	65,401,531

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TTF	B.1001		Total debt service		Transportation fund	2,094,555	-	2,094,555
TSF	B.1001		Total debt service		Special funds	632,940	-	632,940
TAR	B.1001		Total debt service		ARRA funds	1,160,101	-	1,160,101
TTDB	B.1001		Total debt service		TIB debt service fund	2,502,313	-	-
TGOB	B.1001		Total debt service		General obligation bond debt fund	-	-	-
TT2	B.1001		Total debt service		Total	71,791,440	-	69,289,127
TTPS			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Personal services	1,100,122,834	(4,292,415)	1,095,830,419
TTOE			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Operating expenses	730,722,051	(1,995,821)	728,726,230
TTGR			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Grants	5,476,679,259	(44,492,730)	5,432,186,529
TTT1			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Total	7,307,524,144	(50,780,966)	7,256,743,178
					Source of funds			
TTGF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		General fund	1,432,750,526	(21,927,269)	1,410,823,257
TTTF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Transportation fund	258,731,042	-	258,731,042
TTTIB			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		TIB fund	19,895,087	-	19,895,087
TTSF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Special funds	276,437,857	(28,021)	276,409,836
TTTOB			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Tobacco fund	38,476,197	-	38,476,197
TTSHC			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		State health care resources fund	267,992,899	-	267,992,899
TTFW			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Fish & Wildlife fund	8,531,727	-	8,531,727
TTTF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Education fund	1,513,944,268	-	1,513,944,268
TTTRTH			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Retired Teachers Health Fund	17,847,993	-	17,847,993
TTFF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Federal funds	1,970,359,500	(13,680,178)	1,956,679,322
TTAR			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		ARRA funds	1,398,101	-	1,398,101
TTDB			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		TIB debt service fund	2,502,313	-	2,502,313
TTGOB			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		General obligation bond debt fund	-	-	-
TTGC			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Global Commitment fund	1,275,159,688	(13,857,253)	1,261,302,435
TTISF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Internal service funds	94,469,918	(1,208,437)	93,261,481
TTIDT			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Interdepartmental transfers	62,450,016	69,392	62,519,408
TTLM			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Local match	2,592,411	-	2,592,411
TTTBP			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		TIB Proceeds fund	-	-	-
TTPER			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Permanent trust funds	26,500	-	26,500
TTENT			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Enterprise funds	11,776,351	(149,200)	11,627,151
TTPEN			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Pension trust funds	51,042,557	-	51,042,557
TTPPF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Private purpose trust funds	1,139,193	-	1,139,193
TTT2			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)		Total	7,307,524,144	(50,780,966)	7,256,743,178
FISCAL YEAR 2015 ADJUSTMENTS								
GR	B.1100		Next Generation		Grants	3,293,000	-	3,293,000
T1	B.1100		Next Generation		Total	3,293,000	-	3,293,000
					Source of funds			
SF	B.1100		Next Generation		Special funds	3,293,000	-	3,293,000
T2	B.1100		Next Generation		Total	3,293,000	-	3,293,000
OE	B.1102		DII Assessment Reduction		Operating expenses	(143,000)	-	(143,000)
T1	B.1102		DII Assessment Reduction		Total	(143,000)	-	(143,000)
					Source of funds			
GF	B.1102		DII Assessment Reduction		General fund	(143,000)	-	(143,000)
T2	B.1102		DII Assessment Reduction		Total	(143,000)	-	(143,000)
PS	B.1103		Secretary of Administration - GF Savings		Personal Services	(1,500,000)	-	(1,500,000)
T1	B.1103		Secretary of Administration - GF Savings		Total	(1,500,000)	-	(1,500,000)
					Source of funds			
GF	B.1103		Secretary of Administration - GF Savings		General fund	(1,500,000)	-	(1,500,000)
T2	B.1103		Secretary of Administration - GF Savings		Total	(1,500,000)	-	(1,500,000)
GR	B.1104		Wood Products Manufacture Incentive		Grants	150,000	-	150,000
T1	B.1104		Wood Products Manufacture Incentive		Total	150,000	-	150,000
					Source of funds			
GF	B.1104		Wood Products Manufacture Incentive		General fund	150,000	-	150,000
T2	B.1104		Wood Products Manufacture Incentive		Total	150,000	-	150,000
FISCAL YEAR 2015 ONE-TIME								
GR	B.1101		Primary Elections		Grants	400,000	-	400,000
T1	B.1101		Primary Elections		Total	400,000	-	400,000
					Source of funds			
GF	B.1101		Primary Elections		General fund	400,000	-	400,000

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T2	B.1101		Primary Elections	Total	400,000	-	400,000
PS	B.1200		Pay Act - All Branches	Personal services	10,335,165	-	10,335,165
T1	B.1200		Pay Act - All Branches	Total	10,335,165	-	10,335,165
	B.1200		Pay Act - All Branches	Source of funds			
GF	B.1200		Pay Act - All Branches	General fund	8,335,165	-	8,335,165
TF	B.1200		Pay Act - All Branches	Transportation fund	2,000,000	-	2,000,000
T2	B.1200		Pay Act - All Branches	Total	10,335,165	-	10,335,165
			OTHER BILLS				
PS			H.239 - Landlord and Tenant	Personal services	-	-	-
T1				Total	-	-	-
				Source of funds			
GF				General fund	-	-	-
T2				Total	-	-	-
PS				Personal services	-	-	-
T1				Total	-	-	-
				Source of funds			
GF				General fund	-	-	-
T2				Total	-	-	-
TTT1			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Total	7,320,059,309	(50,780,966)	7,269,278,343
			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Source of funds			
TTGF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	General fund	1,439,992,691	(21,927,269)	1,418,065,422
TTTF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Transportation fund	260,731,042	-	260,731,042
TTTIB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	TIB fund	19,895,087	-	19,895,087
TTSF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Special funds	279,730,857	(28,021)	279,702,836
TTTOB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Tobacco fund	38,476,197	-	38,476,197
TTSHC			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	State health care resources fund	267,992,899	-	267,992,899
TTFW			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Fish & Wildlife fund	8,531,727	-	8,531,727
TTEF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Education fund	1,513,944,268	-	1,513,944,268
TTTRH			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Retired Teachers Health Fund	17,847,993	-	17,847,993
TTFF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Federal funds	1,970,359,500	(13,680,178)	1,956,679,322
TTAR			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	ARRA funds	1,398,101	-	1,398,101
TTTDB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	TIB debt service fund	2,502,313	-	2,502,313
TTGOB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	General obligation bond debt fund	-	-	-
TTGC			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Global Commitment fund	1,275,159,688	(13,857,253)	1,261,302,435
TTISF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Internal service funds	94,469,918	(1,208,437)	93,261,481
TTIDT			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Interdepartmental transfers	62,450,016	69,392	62,519,408
TTLM			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Local match	2,592,411	-	2,592,411
TTTBP			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	TIB Proceeds fund	-	-	-
TTPER			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Permanent trust funds	26,500	-	26,500
TTENT			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Enterprise funds	11,776,351	(149,200)	11,627,151
TTPEN			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Pension trust funds	51,042,557	-	51,042,557
TTPPF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Private purpose trust funds	1,139,193	-	1,139,193
TTT2			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Total	7,320,059,309	(50,780,966)	7,269,278,343



STATE OF VERMONT
GENERAL ASSEMBLY
JOINT FISCAL COMMITTEE

AGENDA

Room 10, State House

Tuesday, August 12, 2014

3:45 p.m.	Call to order and Review Public Hearing Process
4:00 p.m.	Public Hearing Testimony
[CD 01, tr 01]	Marla Simpson, M.A., Pathways Vermont and Vermont Support Line
[tr 02]	Peter Cobb, Vermont Nurses Association
[tr 03]	Nicole LeBlanc, Green Mountain Self Advocates (GMSA)
[tr 04]	Susan Yuan, Vermont Coalition for Disability Rights
	Kyle Moriarty, Washington County Mental Health/GMSA
[tr 05]	Linda Olson, American Federation of Teacher (AFT) of Vermont
[tr 06]	Chrishe Everett, Clara Martin Center
[tr 07]	Tracy Thresher, Washington County Mental Health
[tr 08]	Julie Tessler, VT Council of Developmental & Mental Health Services
[tr 09]	Daniel Quinn, Rutland Mental Health Services
[tr 10]	Elizabeth Sightler, Champlain Community Services
[tr 11]	Karen Lafayette, VT Low Income Advocacy Council
[tr 12]	Ed Paquin, VT Coalition for Disability Rights
[tr 13]	Sarah Launderville, VT Center for Independent Living
[CD 02, tr 01]	Brenda Bean and Heather Houle, Youth in Transition
[tr 02]	Shelley Martin, Vermont State Employees Association
[tr 03]	Liz Cote, Area Health Education Centers Program
[tr 04]	Mary Moulton, Washington County Mental Health Services
[tr 05]	Samantha Shoram, Lamoille County Mental Health Services
[tr 06]	Lori Jones, Lamoille County Mental Health Services
[tr 07]	Thorin Bingham, Lamoille County Mental Health Services
	Marie Zura, Howard Center of Human Services
[tr 08]	Erhard Mahnke, VT Affordable Housing Coalition
[tr 09]	Dale Hackett, Self Advocate
[tr 10]	Mary Smit, The Family Place
[CD 03, tr 01]	Terri Holden, Parent of Autistic Child, Jeffersonville
6:00 p.m.	Adjourn Public Hearing

SIGN-UP LIST

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PUBLIC HEARING ON
THE GOVERNOR'S PROPOSED FY 2015 BUDGET RESCISSION PLAN

Tuesday, August 12, 2014

ROOM: 10, STATE HOUSE
4:00 p.m. - 6:00 p.m.

CD #'s

NAME

Organization or Vermont town of residence

✓ Marla Simpson, M.A.	Pathways vt + vt Support line Randolph
✓ PETER COBB	UNAS of VERMONT
✓ Nicole LeBlanc	GMSA
✓ Susan Yuan	VT Coalition for Disability Rights
✓ Kyle Moriarty	WCMH / GMSA
skip → Tracy Thresher	WCMH
✓ Linda Olson	AFT-VT
✓ Chrishe Everett	CMC
✓ Julie Tessler	VT Council of Developmental & mental Health Services
✓ Daniel Qutan	Rutland Mental Health Services
✓ Beth Sigler	CES Colchester
✓ Karen Lafayette	VT LOW INCOME Advocacy Council (VLIAC)

SIGN-UP LIST

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4:00 p.m. - 6:00 p.m.

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✓ Ed Paquin

VT Coalition for
Disability Rights

~~Pass~~ C. B. Hall

The Bridge

✓ Sarah Lauderulle

vt Center for
Independent Living

~~please
not heard~~
4:45 ✓ Brenda Bear + Heather Houle - Youth in Transition

Shelley Martin

VSEA

~~PAUL HARRINGTON~~

~~VSEA~~

SIGN-UP LIST

Page 3

PUBLIC HEARING ON
THE GOVERNOR'S PROPOSED FY 2015 BUDGET RESCISSION PLAN

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NAME

Organization or Vermont town of residence

✓ Liz Cote

ATTEC

✓ CHRISTOPHER CURTIS

VT LEGAL AID

✓ Mary Moulton

Wash City Mental Health Ser

✓ Samantha Shram

~~VT LCMHS~~ LCMHS

✓ Lori Jones

LCMHS

✓ Thorin Bingham

LCMHS

added ✓ Marie Zura

Howard Center of Human Services

SIGN-UP LIST

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PUBLIC HEARING ON
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CD #'s

NAME

Organization or Vermont town of residence

① Erhard Mahnke

VT Affordable Housing Coalition

③ Marie Lura

Howard Center -

② Dale Hachett

added ④ Mary Smith, ^{Exec. Dir.} The Family Place, Norwich

added ⑤ Terri Holden, Jeffersonville (Parent of Autistic Child)



STATE OF VERMONT
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- [tr 04] Liz Cote, Area Health Education Centers Program
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- [tr 09] Marie Zura, Howard Center of Human Services
- [tr 10] Erhard Mahnke, VT Affordable Housing Coalition
- [CD 03, tr 01] Dale Hackett, Self Advocate
- Terri Smit, The Family Place
- Terri Holden, Parent of Autistic Child, Jeffersonville
- 6:00 p.m. Adjourn Public Hearing

SIGN-UP LIST

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Page 1

PUBLIC HEARING ON
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✓ Nicole LeBlanc	GMSA
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✓ Kyle Moriarty	WCMH / GMSA
✓ Tracy Thresher	WCMH
✓ Linda Olson	AFT-VT
✓ Chrishe Everett	CMC
✓ Julie Tessler	VT Council of Developmental & Mental Health Services
✓ Daniel Dutan	Rutland Mental Health Services
✓ Beth Sigler	CES Colchester
✓ Karen Lafayette	VT LOW INCOME HABITAT COUNCIL (VLIHC)

SIGN-UP LIST

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Page 2

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✓ Ed Paquin

VT Coalition for
Disability Rights

✓ C. B. Hall

The Bridge

✓ Sarah Launderville

vt Center for
Independent Living

*please
not before
4:45*

Brenda Bear + Heather Houle - Youth in Transition

Shelley Martin

VSEA

~~PAUL HARRINGTON~~

~~VSEA~~

SIGN-UP LIST

Copy Page 3

PUBLIC HEARING ON
THE GOVERNOR'S PROPOSED FY 2015 BUDGET RESCISSION PLAN

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NAME

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✓ Liz Cote

ATTEC

✓ CHRISTOPHER CURTIS

VT LEGAL AID

✓ Mary Moulton

Wash City Mental Health Ser

✓ Samantha Shram

~~LA LCMHS~~ LCMHS

✓ Lori Jones

LCMHS

✓ Thorpe Bingham

LCMHS

SIGN-UP LIST

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THE GOVERNOR'S PROPOSED FY 2015 BUDGET RESCISSION PLAN

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CD #'s

NAME

Organization or Vermont town of residence

Erhard Mahnke

VT Affordable Housing Coalition

Marie Lura

Howard Center -

Dale Hackett

see Agenda
for Added
Names

Theresa Utton

From: Gabel, Patricia <Patricia.Gabel@state.vt.us>
Sent: Monday, August 11, 2014 4:55 PM
To: 'mpheathvt@gmail.com'; Richard Sears; Diane Snelling; Jane Kitchel; Theresa Utton; John Campbell; 'janetancel@earthlink.net'; David Sharpe; Tim Ashe; Carolyn Branagan; Mitzi Johnson
Cc: Spaulding, Jeb; Stephen Klein; Reardon, Jim; Clark, Sarah; Campbell, Heather M; Riven, Matt
Subject: FY15 Rescission
Attachments: Letter to Heath Kitchel Joint Fiscal - FY 15 rescission.pdf

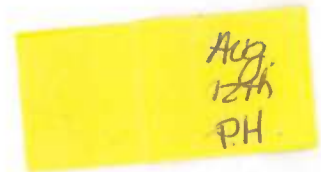
Dear Members of the Joint Fiscal Committee –

The attached letter is the Judiciary's response to the proposal by the Secretary of Administration for a \$181,335 rescission to the Judiciary's FY15 budget.

Please do not hesitate to contact me if you have any questions or if you would like any additional information.

Thank you.

Patricia Gabel
State Court Administrator



**SUPREME COURT OF VERMONT
OFFICE OF THE COURT ADMINISTRATOR**

PATRICIA GABEL, ESQ.
State Court Administrator
patricia.gabel@state.vt.us



Mailing Address
Office of Court Administrator
109 State Street
Montpelier, VT 05609-0701

Telephone: (802) 828-3278
FAX: (802) 828-3457

www.vermontjudiciary.org

August 11, 2014

Rep. Martha Heath, Chair
Sen. Jane Kitchel, Vice-Chair
Joint Fiscal Committee
Montpelier, VT

Dear Representative Heath, Senator Kitchel, and members of the Joint Fiscal Committee:

The following is the Judiciary's response to the Secretary of Administration's proposal for a rescission to the Judiciary's FY 2015 budget under 32 VSA Sec. 704(b)(1).

Summary:

The Secretary of Administration proposes to reduce the Judiciary's budget by \$181,335. This amount reflects the full-time equivalent cost of one Superior Judge, including average benefits. The Judiciary would manage this rescission reduction by requesting deferral during FY 2015 of appointments to Superior Judge positions that become vacant during the fiscal year.

Background and Discussion:

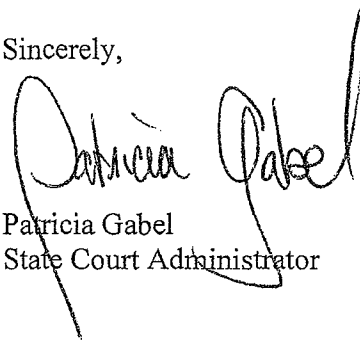
Members of the appropriations committees and other legislators are aware of the events and actions that led to the Judiciary's financial difficulties over the past several years. Extra-ordinary savings efforts by the branch – along with significant budget support by the other branches – have allowed the branch to slowly pull out of this crisis. For the first time in several years, the Judiciary closed its FY 2014 without deferring any significant bills to the subsequent fiscal year.

As noted, this required extraordinary savings efforts on a variety of fronts, but the most significant of those efforts was via vacancy savings – keeping budgeted positions vacant when incumbent employees retire or otherwise terminate. For years, the Judiciary has required staff positions to remain vacant for weeks or months before they can be refilled. Currently, the Judiciary as a general rule is keeping staff positions vacant for 8-10 weeks before they can even be posted for recruitment, with the net effect that positions are often vacant for many months.

Page Two
August 11, 2014

These staff vacancies, while financially necessary, pose an operational challenge for the courts and no doubt have had an impact on caseload management and staff workload and morale -- and as a result turnover. The Judiciary's analysis is that this staff vacancy savings cannot be increased any further without significant operational degradation. The Judiciary therefore proposes to manage the rescission reduction via judicial vacancies. While this too will have an impact on caseload management in the Judiciary, it insulates the court staff from the financial and operational impacts of the rescission, where it would likely otherwise fall.

Sincerely,

A handwritten signature in black ink, appearing to read "Patricia Gabel", with a long, sweeping underline that extends below the printed name.

Patricia Gabel
State Court Administrator

cc: Steve Klein, Joint Fiscal Office
Jeb Spaulding, Secretary of Administration
Jim Reardon, Commissioner of Finance and Management
Sarah Clark, Deputy Commissioner of Finance and Management
Heather Campbell, Department of Finance and Management

To: Joint Fiscal Committee
From: AAA
AARP Vermont
COVE
VAADS
VNAs of Vermont
RE: Governor's proposed cuts to FY 15 budget
Date: August 12, 2014

AAA, AARP Vermont, COVE, VAADS, and VNAs of Vermont oppose the recommended cuts by to Governor to long term care for the elderly. We have supported the Legislature's efforts to establish a common understanding of savings within the CFC program and a process whereby those savings are reinvested in long-term care services. We appreciated the legislature allocating \$1 million of FY 13 savings in FY 14 budget adjustment for one-time reinvestment.

We are concerned to see that the Governor is now using these savings to offset the FY 15 budget. It has been almost 10 years since Vermont signed onto the Choices for Care waiver. More and more Vermonters are staying in their homes, instead of going to nursing homes. The providers who have made this happen were told in the beginning that they would share in the savings. Only in the last few years have some of those savings been put back into the community-based organizations.

The \$1 million that was to go back to community-based organizations was from FY 13 savings. This money was to help Vermonters with home access improvements and capital improvements for providers. Importantly this money will help keep Vermonters out of costly nursing homes and is an immediate savings to the state and in line with the wishes of most Vermonters. This cut to long term care services is one step back and three steps farther back. It makes no sense fiscally or from a policy perspective.

We would also ask you to not support the Governor's recommendation to not increase the Medicaid reimbursements to providers. The Governor's recommendation to not increase the reimbursement is contrary to what he wrote in his letter to Senate Appropriations on April 8, 2014: "The Administration urges the Senate to restore the increase to 2% to recognize inflation and to minimize the cost shift to private payers. This increase represents an important commitment to providers as part of health care reform." We agree with his April statement. The majority of the people we serve are on Medicaid and this boost will help cover some of the costs of providing services.

August 12, 2014

TO: Joint Fiscal Committee Members
REP. JANET ANCEL
SEN. TIMOTHY ASHE
REP. CAROLYN BRANAGAN
SEN. JOHN CAMPBELL
REP. MARTHA HEATH
REP. MITZI JOHNSON
SEN. M. JANE KITCHEL
SEN. RICHARD SEARS
REP. DAVID SHARPE
SEN. DIANE SNELLING

FROM: Vermont Area Health Education Centers (AHEC) Program
Liz Cote

RE: **FY2015 Budget Rescission Plan Proposal (August 11, 2014) & Loan Repayment for Health Care Professionals**

Vermont Educational Loan Repayment (ELR) Program and federal HRSA NHSC State Loan Repayment Program (SLRP)

The Vermont Area Health Education Centers (AHEC) Program respectfully requests reconsideration of the reductions proposed for the Educational Loan Repayment Programs for Health Care Professionals. These loan repayment programs are critical to Vermont's health care delivery system and are currently targeted by a disproportionate amount of the total budget rescission.

Total reduction proposed for loan repayment: \$1,170,000 (this is 3.74% of the total \$31,280,000 recession plan). Left intact, the *annual* funding for these two (complementary, integrated) loan repayment programs is \$1,470,000.

Educational Loan Repayment programs are tools to recruit and retain needed health care professionals to Vermont, including serving rural areas and Medicaid patients. Vermont competes on a national level for its healthcare workforce; these positions require significant education and training that often result in a high level of educational debt. During this time of health care reform unknowns, particularly pronounced in Vermont, along with bordering states that offer higher salaries and incentives, it is becoming increasingly difficult to recruit and retain an appropriate primary care (includes psychiatrists and dentists) workforce.

A study published by Pathman et al of the Sheps Center in NC showed 93 ELR programs in 2010, an increase from 87 in 2007. "The study shows that states recognize the importance of loan repayment and other incentives and were willing to create more programs even during the early, toughest years of the recent recession when states' budgets were stretched thin." All states except Florida, Hawaii, and Mississippi offered at least one program.

-JAMA November 13, 2013, Volume 310, Number 18

Vermont Educational Loan Repayment (ELR) Programs

Funding for the ELR program peaked in FY09 at \$1,460,000; this was reduced to \$1,435,000 in the August 2008 budget rescission. The program's funding was further reduced in FY10 to \$870,000 where it has remained level funded for six years (FY10-FY15, note: the current \$970,000 includes \$100,000 from a CDC HIV/AIDs grant). Additionally, the UVM Freeman Educational Loan Repayment funding that worked in partnership (i.e., pooled resources) with the state ELR program for nearly a decade ended in 2011; "replacement" funds have been sought since.

This program has been administered by UVM and AHEC on behalf of the State of Vermont for almost 20 years. 100% if the funds are used for awards and the significant administrative costs (staff salary & fringe, supplies, database and technology needs, legal review, audit costs, etc.) have been paid by other grants, fund raising, and volunteerism.

FY15 Proposed Rescission: Ed Loan Repayment (ELR) for Health Care Professionals **\$73,967GF** **\$96,033GC** **\$170,000 program impact**

The relevance and need for the program (well-documented and discussed in legislative testimony) is growing along with increasing educational costs and corresponding educational debt.

The table below provides an overview and shows the significant educational debt as well as the significant **unmet need**; funding must increase to respond.

2014 Snapshot as of March 24, 2014	Allocation	Maximum annual award allowed	# of Apps received	Range of debt of applicants (lowest to highest)	Total ed debt of all applicants (verified by AHEC)	% of 2014 allocation to total debt of applicants	Average (mean) debt of applicants (1)	# not awarded	# awarded	Average (mean) award in 2014
Primary Care	\$445,000	\$20,000	176	\$15,456-\$578,602	\$18,080,702	2.46%	\$131,976	119 (68%)	57 (32%)	\$7,946
Dentists	\$225,000	\$20,000	26	\$13,572-\$414,898	\$4,708,962	4.78%	\$224,236	9 (35%)	17 (65%)	\$13,235
Nurses	\$255,000	\$10,000	227	\$1,449-\$145,423	\$7,981,257	3.19%	\$35,315	175 (77%)	52 (23%)	\$4,904
Nurse Educators/Faculty	\$45,000	\$20,000	18	\$5,536-\$167,822	\$1,011,503	4.45%	\$56,195	14 (78%)	4 (22%)	\$11,250
TOTAL	\$970,000		447	\$1,449-\$578,602	\$31,782,424	3.05%	\$79,061	317 (71%)	130 (29%)	

The \$225,000 for Dentists includes an additional \$100,000 from CDC HIV/AIDs grant. (1) Removes unknown persons/recruitment applications from this calculation because debt is unknown (\$0) at this time

Match for new Federal State Loan Repayment Program via a HRSA National Health Service Corps (NHSC) grant to Vermont

FY15 Proposed Rescission: \$500,000 program impact (50% of the \$1,000,000 match commitment) from Higher Ed Trust Fund revenue

Recognizing the need to seek additional, supplement loan repayment funds (“replace Freeman funds”, expand to respond to needs), AHEC began working with Senator Sanders’ Office and HRSA in 2006 advocating for changes in the federal National Health Service Corps funded State Loan Repayment Program (SLRP) to eliminate requirements that preclude Vermont. This effort was further endorsed in the **2013 Workforce Strategic Plan** from the Agency of Administration and submitted to the General Assembly per Act 48 Section 12a.

Recommendation #4: Based upon input and documentation from the Workgroup, the Secretary of Administration should educate and work with Vermont’s congressional delegation to encourage changes in how National Health Service Corp assignees are placed. The delegation should work with other similarly affected states’ delegations in this effort.

Sub-recommendation #1a: Monitor federal and foundation funding opportunities on an ongoing basis. For each funding opportunity the Workgroup will analyze the extent to which it addresses established strategies of the Workgroup, determine the composition of Vermont stakeholders to be engaged and develop proposals as appropriate. Initial analysis of funding opportunities, such as those outlined in the Appendix, should be completed within the first six months of the Workgroup establishment.

Appendix B, page 46, specifies: National Health Service Corps Recruitment and Retention Assistance

In early 2014, our Vermont influence in DC showed when the RFP for SLRP grant funding was posted by HRSA and SLRP requirements were such that Vermont was eligible to submit a proposal for funding consideration (application deadline April 29). The grant requires 1:1 non-federal match. The State pledged \$1M match (\$250,000 per year for each of four years, Act 179 Sec C.106.3) via FY14 Higher Ed Trust Fund revenue. On July 31, Vermont received notice of award. The State is currently proposing a revised commitment of 50% less.

The total funding is optimal to ensure a strong loan repayment program in VT for recruitment and retention needs. Further troubling: What message is Vermont sending to federal funding agencies about its commitment to match as proposed in grant applications? What message is the state sending to partner organizations and grant writers about the reliability of Vermont as a grant partner? Is the state planning to research, solicit and secure the remaining \$500,000 in match funds? This is not an undertaking that UVM & AHEC can absorb without additional funding. 100% of the SLRP funds are used, as required by the federal grant, for awards and the significant administrative costs (staff salary & fringe, supplies, database and technology needs, legal review, audit costs, etc.) must be paid by other grants, fund raising, and volunteerism.

The federal funds are greatly needed but are not “replacement” funds for the ELR program. The federal funds are more restrictive than the ELR state only funds. Together, these programs can be leveraged to respond to statewide and local community needs to sustain Vermont’s health care delivery system. With these joint funds, the state is investing money to ensure primary health care availability and accessibility in VT communities, as well as contributing to economic viability in these communities. These programs fit with the state’s health care reform/workforce/economic development conversations, Hsiao Report, Workforce Strategic Plan, etc.

Alternate Budget Rescission Options to Consider

1. Do not reduce the loan repayment funds.
2. Reconsider the degree of the reductions.
3. UVM OPC/AHEC very recently “returned” (did not draw down encumbered funds) \$90,069 to VDH for a pilot project that ended on June 30 and did not require the full estimated budget. Can the \$90,069 replace/off-set the proposed \$73,967 reduction to Loan Repayment?
4. The \$73,967GF savings results in a \$170,000 program reduction due to GC funds. If the \$73,967 were taken from the SLFP match, then the program impact would remain \$73,967 rather than ballooning to \$170,000. State savings remains unchanged but impact on the program is minimized.

Process

I am disappointed with this hurried budget rescission effort because it lacked appropriate communication, transparency and a collaborative approach for seeking solutions to a difficult problem. Nobody celebrates budget reductions and we each advocate according to our programs and roles. In the end, tough decisions are made. With that acknowledged, often there is no “good or right” answer, but I think working together is the way to arrive at the “best” answer, given current realities. As a long-time collaborator with the State on the loan repayment programs, I believe that we could have been helpful upfront rather than here now. Had there been upfront disclosure, less fear about what could be disclosed, open, straightforward discussion, and brainstorming of ideas and options, I believe that we could have put forth a better, collective proposal. The current process is not productive and does not engender trust, collaboration, and creative problem solving. I hope we can improve in the future since we are ultimately in this together.

I look forward to working closely with state partners.

Thank you for your time and consideration.

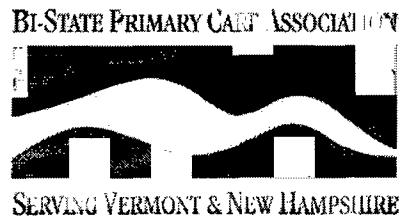
Other support for Loan Repayment

Hsaio Report, Page 117: Unsurprisingly, the most important reason medical residents choose specialty practice over primary care practice is financial. Many new physicians going into primary care may actually face expenses higher than their income, between paying for relocation costs and student loan debts. For new physicians, this fact is a substantial disincentive for pursuing a career in primary care.[189] A solution to this problem, then, would be to make primary care more financially attractive to residents, especially in the beginning of their residencies/careers so that they are locked into that choice. Some possible solutions include: Continuing loan repayment programs, making the financial rewards significant.

Hsaio Report, Page 118: The main incentive to increase the number of primary care physicians will have to be financial. Securing the funding, and then making its availability widely known among new physicians (not only from Vermont but also surrounding states) is paramount.

The focus of our recommended investments is to ensure adequate supply of primary care practitioners. However, these same programs could be extended to ensure adequate supply of any specialist or other type of provider with documented shortages. We recommend an annual budget of \$50 million to be used to provide financial incentives for recruit and retain physicians and other practitioners in short supply. This budget should also be used as a source of investment to update health care facilities. Not only would this allow Vermonters to access high quality care and facilities, it would also assist in recruiting providers to the state.

**525 Clinton Street
Bow, NH 03304
Voice: 603-228-2830
Fax: 603-228-2464**



**61 Elm Street
Montpelier, VT 05602
Voice: 802-229-0002
Fax: 802-223-2336**

www.bistatepca.org

August 12, 2014

Joint Fiscal Committee
One Baldwin Street
Montpelier, VT 05633 – 5701

Re: FY 2015 Budget Rescission Plan Proposal

Dear Committee Members:

On behalf of the members of Bi-State Primary Care Association, I respectfully submit this written testimony relative to the FY 2015 Budget Rescission Plan Proposal that was presented to the Committee by the Administration on Monday, August 11, 2014. This testimony specifically addresses our concerns about the following proposed reductions:

1. Removal of the 1.6% Medicaid provider rate increase;
2. \$170,000 reduction to the Educational Loan Repayment (ELR) for Health Care Professionals (\$73,967 from General Fund and \$96,033 from Global Commitment dollars); and
3. \$500,000 reduction to the match funding for the Federal State Loan Repayment Program (SLRP) from the Higher Education Trust Fund revenue.

Bi-State strongly requests reconsideration of the proposed reductions noted above. We have long supported sustaining and strengthening Vermont Medicaid and assuring successful implementation of the Green Mountain Care Programs in extending health care services through coverage of Vermont children and adults. Any reductions to Medicaid payments weaken the safety-net; result in additional cost-shift; and ultimately result in some community providers closing their doors to Medicaid patients. Bi-State's members remain committed to serving Medicaid patients, but they are concerned any time the safety-net is weakened and other providers in their communities feel forced to pull back from serving this population.

Both the ELR and SLRP are tools to support Vermont communities to recruit and retain critically important primary care providers, especially to the state's rural and underserved areas. ELR and SLRP are complimentary and integrated programs. The design of the ELR allows the state flexibility to prioritize its loan repayment awards to meet the unique recruitment and retention needs of any community in Vermont. The Federal SLRP funding is available only to primary care providers who practice in Federally Designated Health Professional Shortage Areas. Most of Vermont does not qualify for geographically-based Federal Designations. As such the SLRP funds will be used to support practitioners who work in Federally Qualified Health Centers and Rural Health Clinics that have these designations based on facility type.

Funding reductions to ELR will not be offset by resources in the SLRP due to the requirement that the SLRP funds be used only for providers in Federally Designated Underserved Areas.

Bi-State was an active partner to the State in preparing the recent Federal SLRP application. Since 2003, Bi-State has operated the Recruitment Center, the only state-focused, nonprofit organization with experience conducting national marketing and outreach specifically to attract and recruit primary care clinicians to Vermont. The Recruitment Center works with hospitals, RHCs, FQHCs and private practices across the state to track their primary care provider vacancies and support their provider recruitment efforts.

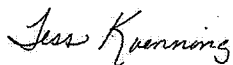
As of today, Vermont practices have reported more than forty-six (46) primary care vacancies to the Recruitment Center to meet current needs. These 46 vacancies include openings for family physicians, general internists, pediatricians, obstetricians, dentists, psychiatrists, nurse practitioners and physician assistants. The number of vacancies is expected to grow steadily in the next few years due to the aging of both the physician workforce and the state's general population. Vermont anticipates practices will see an increase in demand for services as newly insured individuals seek a regular source of primary care. At the same time, the Association of American Medical Colleges estimates a national shortage of 45,000 primary care physicians by 2020.

Although Vermont has excellent health professional training programs, communities across the state compete nationally to attract and recruit primary care physicians. This will only become more difficult in the next several years. As a result of many factors converging, primary care physicians have their choice of opportunities in states across the U.S. when they are seeking a location for their practice. There are many positions open in urban and suburban areas which can offer more in the way of financial incentives and community amenities than practices located in Vermont's rural and underserved areas. According to the Agency for Healthcare Research and Quality, of the 209,000 physicians practicing primary care in 2010, a majority were practicing in urban areas (77.5% of family physicians, 89.8% of general internists and 91.2% of pediatricians).¹

The relevance and need for both the ELR and SLRP is well recognized by community organizations, key stakeholders and policymakers across Vermont. The intent of pursuing SLRP funding was to offer additional support to Vermont practices across the state to increase primary care capacity. Reductions to ELR and SLRP match funds will make Vermont practices less competitive in attracting, recruiting and retaining critical primary care providers and further impede Vermont communities from expanding access to primary care services.

Thank you for your reconsideration of these proposed reductions. Please do not hesitate to contact me at (603) 228-2830 should you have any questions.

Sincerely,



Tess Stack Kuenning, CNS, MS, RN
President and Chief Executive Officer

¹ Primary Care Workforce Facts and Stats No. 3. January 2012. Agency for Healthcare Research and Quality, Rockville, MD. <http://www.ahrq.gov/reserach/findings/factsheets/primary/pcwork3/index.html>

Testimony for Public Hearing

Vermont Joint Fiscal Committee

August 12, 2014

~ ~

Elizabeth Mead Sightler

123 N. Winooski Ave,

Burlington, VT 05401

Re: FY'15 Budget Rescission

Good Afternoon Joint Fiscal Committee Members, my name is Elizabeth Sightler, I am the executive director of Champlain Community Services (CCS), a Specialized Service Agency in **Chittenden County** serving individuals with intellectual and developmental disabilities. As such, we are partners with the State of Vermont, responsible for providing a lifetime of “whole-person” supports to citizens with complex needs.

I am here today to ask you not to eliminate the small amount of new funding to developmental services this year. We have had budget rescissions in 2009, 2011, 2012 and last year, 2014, even as our responsibilities increase and regulations become more complex. Funding decreases negatively impact those we serve, cost us qualified staff, unsettle lives which are often undervalued, and end up costing more money to recruit, hire, and train new staff. The increase to our Medicaid rate and needed one-time dollars are essential to our collective success.

CCS had a **35% turnover rate last year** - and, **85% of the people who left said they didn't want to** - but needed to for economic reasons. My advertising budget is up 40% from last year, our managers spend much of their time recruiting, hiring and training. **We are already facing a hiring crisis.** Our agency serves 66 people, with 55 positions for staff – **currently we have 9 staff vacancies.** I have worked in the developmental services field for 21 years, and it's never been harder to maintain staff.

Our commitment to providing comprehensive and economical services is as strong as ever. For over 47 years CCS has served people with complex developmental, physical, psychiatric issues *for their entire lives. Our specialty is finding sustainable employment for our clients.* **In a fiscal climate that includes budget reductions, and outside factors like higher-paying options (in lower-stress jobs), and a very low unemployment rates (2.6 percent in May) we struggle to afford to hire – and more importantly retain – staff qualified to do this important work. It's ironic that an agency that specializes in finding employment for the people we serve can't also provide stable employment to our staff.**

While small, we welcomed the Governor's proposed budget increase of 1.6 percent. It allowed my agency to increase the hourly rate to our front-line staff to **\$11.75/hour**. At full-time that's just *under* \$25,000/year - before taxes. This is less than the City of Burlington pays under its minimum livable wage ordinance and, comparatively, far below the Burlington para-educators contracted Step 1 starting wage of \$14.80 (which has had 3% increases over each of the past 3 years)

(http://bsdweb.bsdrv.org/district/Human_Resources/BEA%20Paraeducators%202011-2014.pdf). CCS, and other developmental services agencies, support a vulnerable population, one which is frequently victimized by exploitation and abuse, and maintaining a vigorous workforce is essential.

Examples:

- We serve a challenging woman with severe developmental and psychiatric challenges who has recently graduated from high school. In order to keep both her and the community safe, she must be staffed with two people. **At the rate we can afford to pay, we can't find staff to work with her to stabilize her day supports.** Her service coordinator must provide coverage (in addition to his/her other responsibilities), or her home provider must keep her home. That service coordinator's caseload of 12 other complex, high-needs individuals also needs support, and home provider need time away to prevent burnout.
- We had a strong, seasoned staff person who worked with us for three years learning a complicated communication system for a man with autism. She helped him to move beyond the death of both of his parents, find a new home, and begin intentionally communicating with the world outside. She loved working with him and we made a strong investment to train her extensively to increase their communication rapport. She left to be the night manager of a coffee chain - which is GREAT work if you want to be a night manager - but *she wanted to be a communication specialist* and to keep working with us. *She wanted to, but she couldn't.*

While the Vermont community is evolving to embrace the lives of people with disabilities, we are still not adequately providing this health sector with real ways to "join the world". I am hopeful that the leaders in Vermont are invested in supporting **all Vermonters of all abilities, and I hope you'll support our work.** *I welcome any of you to come to our agency and meet the terrific people we all support.* I am available to answer any questions you have. Thank you for your time and consideration.

Sincerely,

Elizabeth Sightler
802.233.1871

Theresa Utton

Subject:

FW: Cuts will create more problems than they solve

Date: Tue, 12 Aug 2014 15:05:19 -0400

Subject: Cuts will create more problems than they solve

Dear Committee Member,

As you are pondering on cuts to state funding over the next 24 hours, I would like you to consider what these cuts look like to those in the community who are “doing work” for the state—with plenty of regulation and paperwork, but without the protection and employment guarantees typical of state employees and unionized workers. We are people who take care of those who are most vulnerable in our community—those with mental disabilities—by offering them a shared home and 24/7 hands-on services, just as an adoptive parent cares for a child. It is a serious commitment. Yet we are the state’s invisible workers: we have no institutional status, and no professional or trade organization to speak for us, so our voices are rarely, if ever, heard by those who make state funding decisions. Consequently, it is easy to overlook us. My hope is that this letter will make us—and our financial concerns—visible to you.

I am a Shared Living Provider (SLP) for Champlain Community Services (CCS) in Colchester. Since 2006, I have shared my home with one of the agency’s clients, JB, a middle aged woman with Downs Syndrome. JB was living in difficult circumstances with her remaining parent who was suffering from advancing Alzheimer’s, so her need for an alternative living situation was crucial. At about the same time, I was at risk of losing my home through the financial uncertainties of divorce from my husband who suffered mental illness. By matching up with JB, I have been able to keep my house and continue providing a safe and consistent setting to my four children as well as giving JB an affectionate, familial home.

Seems an easy solution for someone like me—get state cash to keep the house going in exchange for just another person taking up the spare room? Perhaps—and yet, it doesn’t always look that way. It doesn’t look that way at 2 a.m. when your boarder has a nightmare or is sick and you have to get up and attend them even though you have to be up in a few hours to get ready for work, and it doesn’t look that way at the end of that very long day when all you want to do is sit and be quiet but your boarder continues to shout at an imaginary friend. And it doesn’t look that way when you have to use your personal days off work to take your boarder to appointments, or when you have to try to keep your boarder from bursting into a hysterical frenzy over having blood drawn, or when you have to wipe an adult bottom because of diarrhea; or in the last hour of a six-hour trip to the emergency room because your boarder fainted and her primary doctor’s office doesn’t have sufficient staff to give her a check-up. At times, it looks very definitely *uneasy*, such as when your legal documents go missing because your boarder loves collecting paper, or when you can’t join an exercise program because you can’t afford to pay someone to take care of your boarder; or when you find \$200-worth of food defrosted because your boarder decided to unplug the freezer.

So, it’s not as simple as it looks. It is analogous to becoming an adoptive parent, as Elizabeth Sightler of CCS described it to out-of-state officials visiting us to view Vermont’s way of caring for people with disabilities. And yet, adoptive parents can look forward to a diminishing of their responsibilities and duties. For those working with the mentally disabled, those responsibilities and duties only increase as our clients age and their abilities decline even further.

Compensation for sharing my home and my life in this way comes in the form of a stipend and living allowance (room and board). These have been critical for me to keep my household functioning for all of us in the past eight years, but it has become increasingly difficult to do this as expenses have sky-rocketed while income has stagnated. For example, comparing 2006 to 2014 rates, a sampling of 10 basic foods such as bread, tomatoes, chicken is 43% more, while the rate for gas (for car, heating and hot water) is 57% more, and firewood is 62 % more. These are just three elements of a household, but, as you yourselves know, nothing has

actually decreased in cost, and most things such as insurance and communications have increased significantly. On the other hand, compensation for SLP work/room and board, has increased by less than 8% in the same period—that's less than 1 percent per year. Interestingly, when I checked the University of Vermont's records for room and board rates, I found that the cheapest plan available has increased in that same period by 41% (I am paid in 2014 for a single room and home cooking, about \$400 less per year than UVM charged in 2006 for a shared room and cafeteria food). I would be ecstatically happy if the SLP room and board had increased by that much—and in fact, if I was running my home as a business (like UVM) then I should be charging that level of increase. But, of course, I simply accept the contract amount allocated with its meager increase and make up the difference in increased cost using income from my job as a public school teacher. Unluckily, since I work in one of the lowest paying districts in the state, my ability to continue to supplement in this way looks very shaky. This is especially the case now, since my debt for college loans (\$72,000) for myself and my children (all top 10% of graduating class and two of them Phi Beta Kappa graduates) are now in repayment and I have had to apply for income sensitivity in repayment options.

This conundrum—rising costs juxtaposed with stagnant income—is one that may eventually lead to the crisis that bringing a client into my home initially averted. I am looking very carefully at how I can possibly stay in this house—providing a home for a CCS client—while the income and outgoings are increasingly out of line. The pressure has increased this year already because the new AFSME union negotiated a much-deserved increase in pay rates for community support workers, and that cost passes onto people like me who pay other people in the community to care for our boarders when we need a break. For me, without extra funding, that pay increase for community care means reducing my respite by more than a quarter—and of course, the community care people will not see a pay increase, just fewer hours. Further, if this committee proceeds with the Governor's proposed 4% cut to budgets for community mental health, developmental and substance abuse services, CCS has said SLPs like me will not receive the \$1,000 end of year payment in 2015 that, excepting one year, we use to make up our shortfalls. Usually, I use the payment to buy wood pellets for the winter early so they are less expensive. If I have to buy them on a weekly basis, I end up paying about 15-20% more. In other words, the move to cut the state's budget in order to lower taxes for all, means significant increases in costs for people like me, those who are already struggling financially, who are doing the state's work invisibly—and a type of work that requires a rare level of commitment, patience, and sensitivity for such nominal return.

I understand the drive to reduce state spending is fuelled by alarmed tax payers, many of whom defeated school budgets up and down the state this year (including my own school district) and I believe we all share the difficulties of rising costs. However, I believe that while continued reliance on squeezing pennies from the poorest and most vulnerable people in our community may provide temporary relief for some, it will not solve this problem in the long run. It will likely precipitate crises that will only end up costing the state more to manage and clean up. These are very tough decisions for you to make, and I appreciate the time each of you is taking to figure out the best way ahead. I have provided some figures below that clarify some of the main points I have discussed.

Sincerely,

Eve Thorsen Duff

1) Cost comparison 2006/2014 of 10 basic foods and fuel in Chittenden County, VT

Food

<i>Item</i>	<i>2006</i>	<i>2014</i>	<i>Increase</i>
bread	\$1.08	\$2.07	
milk	\$3 gallon	\$3.60	
eggs	\$1.24 doz	\$2	
Peanut butter	\$1.73 lb	\$2.36	

bananas	\$0.51	\$0.62	
tomatoes	\$1.46 lb	\$1.83	
bacon	\$3.40 lb	\$5.46	
Ground beef	\$2.74	\$3.70	
Whole chicken	\$1.06	\$1.56	
	16.22	\$23.20	43%

Fuel

<i>Item</i>	<i>2006</i>	<i>2014</i>	<i>Increase</i>
Gas (car/heating/hot water)	\$2.28 gallon	\$3.60 gallon	57%
Wood pellets	\$2.15	\$2.50	16%
Firewood	\$1.70 cord	\$2.75 cord	62%

2) Comparison of UVM room and board rates (least expensive rates)

2006 \$4,936 (R) + \$2,396 (B) = \$7,332

2014 \$6,884 (R) + \$3,558 (B) = \$10,402

Increase = 41.8% over 8 years

3) Comparison average UVM room and board rate 2014 (7 months) with SLP room and board rate 2014 (12 months)

Average UVM room and board total = \$10,706

Average per month = \$1,529

SLP room and board = \$8,396

Average per month = \$699

4) Comparison of rates of pay for Community Care Respite (24 hour) and SLP rates (stipend + room and board – respite budget)

CC Respite daily rate (24 hrs) = \$150

SLP daily rate (24 hrs) = \$89.82



89 Main Street, Middlebury, VT 05753
Tel: (802) 388-6751 Fax: (802) 388-3108

EMERGENCY SERVICES

24 hour coverage: (802) 388-7641

WEBSITE: <http://www.csac-vt.org>

Fiscal Oversight

August 12, 2014

I do not think it is always useful to look at an event at just a particular point-in-time.

We could discuss a 1.6% reduction in funding to **reduce** global warming and climate change and we could produce a list of the reductions we would make. We could document the impact – probably not too significant.

But if we ask the question “what is the projection we are on...where are we headed... what should we be doing...?”

And part of the answer is there is the possibility of abrupt, large-scale, catastrophic changes in our climate and the longer we wait the more the cost in the long run, a reduction of any sort might seem foolish.

When I think of the currently proposed reductions I think “what is the projection we are on...where are we headed... what should we be doing...?”

At our April meeting of our Board of Directors I noted that we were seeing a convergence of downward spiraling trends and that we would need to make decisions in light of a downturn in financial indicators. So I am seeing the proposed reductions in the context a number of concerning indicators.

I liken this to economic indicators that predict the health of the economy.

Some of the indicators that concern me:

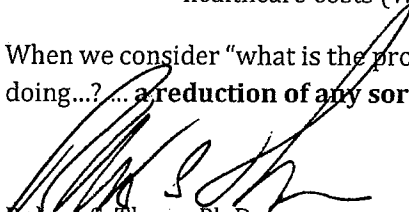
- Our Communities and our Mission
 - Needs still exceed our capacities
 - We have wait lists
 - Need to expand addictions recovery, housing and employment services (the longer we wait the greater the expense when we do address these gaps.
- Workforce Issues –
 - Difficulty with retention of current employees
 - More employees injured on the job
 - Double digit increases in WC insurance rates
 - difficulty attracting candidates at current salary levels
 - Overtime expense \$85,000 for the last two quarters and trending up



Member agency - United Way of Addison County

- Significant gaps in psychiatry –
 - need to adjust salaries with implications for current psychiatric salaries
 - Currently losing \$485k/year (thanks to vacancy savings)
- Reduction in school contracts
 - 35 school budgets were voted down.
 - Reduction in funding for services to kids
- Operating margins declining – less than .5% projected (FY14)
 - Operating margin can be used to gauge the general health of a company's core business or businesses.
 - Not sure what DA's margin was - Statewide 2% would be about \$6mil
- Healthcare Reform
 - Increasing awareness that the Developmental and Mental Health system are essential to the success of Vermont's HCR initiative
 - Vermont's direction is the right one – we need to continue to integrate services and emphasize a shift from an illness to a wellness paradigm.
 - Investment on addictions or MH services will prevent further more costly healthcare costs (Well documented medical offset effect)

When we consider "what is the projection we are on...where are we headed... what should we be doing...? ... **a reduction of any sort might seem foolish.**



Robert S. Thorn, Ph.D.

Executive Director

Counseling Service of Addison County, Inc.

Theresa Utton

Subject: FW: cuts to mental health

From: "Chuck Myers (NFI VT)"

Date: August 12, 2014 at 1:00:23 PM EDT

Subject: RE: cuts to mental health

Dear Representative Heath;

I am Executive Director of a Northeastern Family Institute, a small state-wide non-profit mental health agency (Designated Specialized Service Agency). I am writing to inform you of the tremendous difficulty we are having in hiring and retaining competent staff in our mental health and specialized education programs. The administration's proposed budget cuts would negatively affect our ability to compete with much better funded employers in our communities. Hospitals, physicians' offices, FQHC's, schools and the state all hire staff at significantly higher rates than we can in base salary, and they all offer better benefits, often including retirement.

Mental health funding to DA's has lagged behind inflation by 14% over the last 8 years. State employees are receiving a 2.5% cola plus a 1.8% step increase. They are obviously very deserving. However, NFI has lost several staff to the state and other employers in the last 2 months. Physician's groups and hospitals are hiring mental health staff at more than \$10,000 greater salaries. We are trying to do the work of the state, but this makes it nearly impossible to continue to do so effectively. Maintaining the 1.6% Medicaid funded increase (the federal government pays the majority of the increase) for salaries would keep mental health providers from losing even more ground.

We serve only youth. Especially in view of the tragedies experienced by youths in our communities, it would seem contra-indicated to cut already small salaries for staff serving youth at this time. I am happy to answer any questions.

Thank you for your service to our state,

Sincerely,
Chuck Myers, Ph.D.
Executive Director
NFI Vermont, Inc.

Theresa Utton

Subject:

FW: Budget cuts

Subject: Budget cuts

Date: Tue, 12 Aug 2014 20:20:24 +0000

Good afternoon Ms Kitchel:

I am writing to express deep concern over Governor Shumlin's proposed cuts to the Medicaid rate increase that designated agencies had been hoping for. I direct a program of Early Childhood Mental Health services here at the designated agency in Rutland, Rutland Mental Health. We have regular Medicaid services and we also manage the early childhood mental health services for Children's Integrated Services (CIS) along with DCF.

Our staff receive very low wages for the work they do. We hire folks with bachelor's and master's degrees to do extremely challenging work, with young vulnerable children and their families. Community mental health agencies work with the most challenging children and families and often those that cannot afford to pay. Families are struggling with drug abuse, homelessness, food security—and their young children, birth to six, bear the brunt of these struggles. Many of our professional level staff must take on second jobs to pay their basic bills, leaving them less resilient to handle the stresses of their primary case manager or clinician position.

Our agency is surrounded by other health care centers that regularly recruit our staff, offering them up to \$20,000 per year MORE for similar jobs. This is new. The federally qualified health centers for example, regularly recruit our seasoned staff. It takes one to two years to train a clinician to do quality mental health intervention; often just as they are capable of handling the more complex cases, they are recruited by a local health care facility that receives a federal subsidy to pay more per year. Just today, a bright and promising clinician gave her resignation to us, having been recruited by a local health care facility for a considerably higher salary. Designated agencies cannot compete for staff in this environment, and yet we must staff our programs so that vulnerable children receive the services they desperately need.

As small as the increase was supposed to be, staff were really looking forward to a tiny raise this fall, though they always knew it might not come through. *I urge you to follow through* on the commitment to raise salaries for direct service staff at the designated agencies through the Medicaid increase.

Thank you for your time.

Lauren Norford, LICSW
Coordinator, Early Childhood Services/CUPS
Rutland Mental Health

Theresa Utton

Subject: FW: Please reject the current budget amendments

Date: Tue, 12 Aug 2014 17:09:03 -0400

Subject: Please reject the current budget amendments

I am writing as long time Board member of The Family Place, an extremely successful parent child center

As we constantly grapple with the complex and inadequate funding of our agency that is so important in the lives of so many disadvantaged children, it is more than troublesome to consider the impact the proposed 1.6 % Medicaid cut will have on our operation. How unfortunate that needed budget cuts always seem to be at the expense of our most vulnerable and disadvantaged populations. This loss will be added to the \$67,500 cut in federal funds for three years and another \$12,000 in BBF council grants.

We talk a lot about the fiscal prudence related to early intervention with young disadvantaged children. The scientific evidence is pretty conclusive that brain development in the first five years of life will have long term future effects on our children. These budget cuts are going in the wrong direction.

I know you are faced with a difficult task, but hope you will give consideration to the long term effects of these budget cuts.

Thank you for your consideration.

Arline Rotman
Norwich, Vt 05055

Theresa Utton

Subject:

FW: feedback on impact of proposed cuts for services

-----Original Message-----

Sent: Tuesday, August 12, 2014 4:28 PM

Subject: re: feedback on impact of proposed cuts for services

Attention Theresa:

I am the 60-year-old parent of a severely disabled 24-year-old daughter (requires 24-7 help meeting all needs), and we have been receiving assistance in caring for her since she was six years old. She is part of the pediatric/adult high tech program and receives care from both nurses and personal care attendants.

The impact made by these caregivers on the health and well-being of both my daughter and the rest of my family is truly incalculable. The help we have received has enabled my husband to work full time and me to continue teaching on a part-time basis. It has enabled my husband and I to address the needs of owning and maintaining a home that must be addressed while not leaving my daughter "on her own" -- where she would be unable to meet any of her needs. It has taken some of the burden off of us for her physical care -- including twenty-four years of constantly interrupted sleep. It has enabled us to get our daughter, who is extremely social, out into the community.

And it has given us the hours and hours and hours of time each week to trouble shoot difficulties with insurance providers (we are currently out of our daughter's formula and the provider has a "hold" on her shipment due to an improperly completed form submitted by her primary doctor).

During some years, the available help has been dependable and exceptional. Other years, the help has been sparse and mediocre. Truly, it wouldn't take an outside observer long to make the connection between the years our family has been relatively stable with all members (we raised two other children as well) encouraged and relatively rested with the years of consistent service, and the more unstable and overwhelming years with the years of lean or undependable service.

So far, I have been talking in general terms. Allow me to be more specific. What is the impact when a caregiver must cancel a shift and there is no replacement (there is rarely a replacement)? Sometimes it has meant missed work. Often it has meant cancelled appointments -- and we all know how far in advance appointments have to be scheduled these days. Sometimes it has meant my daughter did not get to scheduled programs in the community (Flynn Theater productions, for example). Always it means that important things which were going to be accomplished are not going to be accomplished as the burden of care for my daughter is unexpectedly thrust on a family member -- usually me. If this happens frequently enough, the entire family is easily overwhelmed.

Are you aware that per diem nurses can leave without notice? That has happened twice to us this year. Although training for new nurses is provided by other nurses in the home, the money is not available for many of these training sessions. The burden of training new caregivers falls primarily on me. It takes about six months to train a new caregiver in my home, due to the learning curve involved in using my daughter's equipment and in reading her body language. It is not due to the nit-pickiness of her parents:)! I have gotten to the point that I dread caregivers leaving not only because I have grown to appreciate them and because my daughter has grown to look forward to them coming, but because I know how much time I will need to spend bringing a replacement up to speed. Turnover of caregivers is one

of my biggest nightmares in this life! Yet it is testimony to my need of them that I continue to welcome them to my home.

I hope my feedback has been helpful. Caregivers are my family's lifeline. I KNOW that my husband and I could in no way care for our daughter without this help, and I know that my family is infinitely better off for their being in our home.

I would also put in a plug for the programs which allow parents to find their own caregivers and administer the funds set aside for this. Because of this program, I have been able to pay my personal care attendants a competitive wage, which in turn has enabled me to find and keep a few exceptional ones for more than a few months.

Sincerely,
Beth Masters

PS I would be thrilled to answer any questions or talk further with anyone about this topic. I apologize for my tardiness in getting this to you. I was informed about this hearing today -- my daughter's case manager just learned of it late yesterday afternoon. If you are truly looking for the input of the families impacted by any changes, I think it would be a good idea to give the families fair warning of such opportunities. Honestly, my husband and I do not have the time to watch government sites for such opportunities. Our lives are crazy enough trying to meet our daughter's needs.

Theresa Utton

Subject:

FW: Cuts in DS Services

> Date: Tue, 12 Aug 2014 14:05:47 -0500

> From:

> Subject: Cuts in DS Services

>

> Though I am out of town right now and can't appeal to each of you individually, please do not accept Gov. Shumlin's suggested cuts in DS services. I am a parent of a Developmentally Delayed adult who lives at home with us and I am also a member (for many years) of the State Program Standing Committee which oversees the DDS section of DAIL.

>

> I know the personal and systemic effects of cuts. The Governor says they are responsible and will not hurt individuals or their families -- to that I say, "Hooey!". When a family begins to work through cuts with their Designated Agency, many items on an individual budget are "held harmless". In other words, the effect of a 3% budget 'recission' is not felt across the entire budget, but is concentrated on Direct Services, respite and other extremely important items. The last time I went through an exercise like this with Jessica's budget, the supposed 2% recission came out to a 7.7% cut in services! I can't even begin to explain how such a cut reverberates within a family. All of the carefully constructed and precariously balanced 'life decisions' are suddenly and arbitrarily undermined. And like any complicated system, each piece is interconnected and interdependent. I challenge anyone to take 8% out of a (very) tight budget and not feel pain. Do that for a multi-handicapped adult and what do you imagine the results are going to be?

>

> I could continue this plea for quite some time, but succinctly put, I am asking you: Please, force the Governor to think these things through before reacting.

>

> Joe, Barbara and Jessica Greenwald

> South Burlington, VT 05403

>

>

Theresa Utton

Subject: FW: BUDGET CUTS

From: jfelis

Subject: BUDGET CUTS

Date: Tue, 12 Aug 2014 12:00:36 -0400

I'VE STARTED WRITING ALL ON YOUR COMMITTEE BUT FELT YOU ALL CAN SHARE PARENT'S CONCERNS ON THIS VERY IMPORTANT ISSUE – DON'T CUT NEEDED FUNDS TO THE DEVELOPMENTAL SERVICES BUDGET – ENOUGH IS ENOUGH. A CONCERNED PARENT

Theresa Utton

Subject:

FW: Cuts affecting humans

Subject: Cuts affecting humans

Date: Tue, 12 Aug 2014 11:50:07 -0400

Dear Joint Fiscal Committee members,

I work with one of the many agencies that provide services to poor and disabled people which will suffer cuts under the Governor's proposed budget rescissions. The agency is already unable to hire adequate staffing for its clients at the low salaries it can afford and in the present job market. Because of short-staffing, supervisory staff are being forced to skimp on their responsibilities in order to themselves provide direct services to the client population.

The Governor is very public in pointing out problems like opiate addiction that require we commit more resources before things improve. He's right to do it, but more resources means more resources, not fewer. Cuts in services instead of necessary revenue increases may be good politics for the Governor but they are just as poisonous to the vulnerable as addiction to drugs. Resist the Governor's proposal and insist on adequate revenue to fund the services we have -- they're slight enough at best.

Sincerely,

Steve Norman

Theresa Utton

Subject: FW: Personal care attendant turnover

Date: Tue, 12 Aug 2014 20:46:14 -0400
Subject: Personal care attendant turnover

Dear Senator Kitchel,

I'm writing as a Vermont parent of a child with severe disabilities. I'm concerned about proposed budget cuts that will make it even harder for families to attract and retain quality personal care attendants (PCAs) for their children with disabilities.

Our 14-year-old son is a bright and well-loved member of our local community here in Burlington, and he requires one-on-one care 24-7 due to the severity of his cerebral palsy (a brain injury that occurs near birth that effects muscle control).

Finding people who are a good fit for his PCA positions is very challenging. Once hired, the position requires several months of on-the-job training to achieve independence for each PCA. During this time, our son grows emotionally attached to these folks, given the nature of the people we hire, our son's loving personality and the setting.

So, you can imagine how very difficult it is on everyone when a PCA must quit to look for better paying work. We have to start the difficult search again, then invest the months of training, and our son's heart has to heal once again and remain open to the next PCA. Everyone would be better served if the PCAs were paid enough to stay in their role longer.

Please take this into consideration when assessing related proposed budget cuts. Thank you for this consideration, and for your public service.

Sincerely,

Michael Wood-Lewis
Constituent of Chittenden 6-5
Burlington, VT 05401-4812

Theresa Utton

Subject: FW: Budget cuts

From: Charles Medick

Date: August 12, 2014 at 3:30:03 PM EDT

Subject: Budget cuts

Hi Martha,

I learned today of the governors proposed budget cuts and am very concerned about the impact it will have on the most vulnerable populations that live in the state. \$6 million dollars is not something that designated agencies in the state can absorb as a cut and continue to provide adequate services to individuals with mental health issues intellectual disabilities and so forth. As it stands now people suffering mental health crisis can take weeks to get in to inpatient psychiatry services at hospitals. The quick turn around of this proposal to the vote does not seem adequate. I doubt most Vermonters even know that this is happening. I understand that the financial situation is not good and that we have over budgeted this year. I am afraid that this proposed budget cut will increase costs for the state instead of reduce them. I think that if designated agencies are cut again, (this seems to happen every year). We will see an increase in costs to the police to the hospitals in other associated emergency fees. We will see a deterioration to the quality of care to this population of folks. Like you I live in Westford. I have seen you speak on the Westford school board, and know that you have the best interest of the folks in Westford in mind. Thanks for listening.

Sincerely,

Charles Medick

Sent from my iPhone

Theresa Utton

Subject:

FW: Human Services

Date: August 12, 2014 at 7:39:00 PM EDT

Subject: Human Services

Hello Sen. Heath, Please take consideration to vulnerable Vermonters as major cuts to Human Service Programs. Creating cuts may look good for a short time, but it may cost more money in the long haul. Many programs for individuals with disabilities have been working with less services already do to cuts.

I understand that you have an extremely hard job that needs to be done. I hope that you will consider how much progress human services programs that help people with disabilities and seniors really mean to Vermonters. Many lives depend on services.

Thank You.

Harriet G. Hall

SILC VICE Chair

Dear members of the Legislative Joint Fiscal Committee,

The Vermont Statewide Independent Living (SILC) would like to respectfully express its sincere and deep concern regarding the \$31.38M requested rescission for State FY 2015 through a combination of spending cuts, redirection of funding (such as savings) and other means. Such spending cuts would include direct service cuts to human service programs serving the State's most vulnerable populations.

The SILC understands the unfortunate recent outlook for an unanticipated revenue shortfall and certainly supports the need for fiscal responsibility. Its concern is two-fold: firstly, it thinks sufficient time must be granted to the public to understand the potential impact of these proposed cuts - particularly in the area of human services and, specifically, programs that support independent living (IL). Secondly, it is concerned that the long-term cost-effectiveness of IL programs/services will be overlooked as expedient short-term budget cuts are implemented.

For example, cuts proposed include a freeze on spending for the Vermont PDAC (participant-directed attendant service program), as well the Home Access Program (HAP) and Sue Williams (flexible) Freedom Fund (SWFF). Mental health services – in particular, the Community Rehabilitation and Treatment (CRT) program – and developmental disability services would also be affected. There are no better examples of cost-effective programs which assist Vermonters with disabilities live independently in their own homes in the community than those mentioned above. In the long run, lack of access to these programs will only result in greater necessary spending through institutionalizations, emergency room visits, crime control and Corrections services and other means.

My understanding is that the JFC has a maximum allotted time to deliberate of 21 days prior to a vote. With fiscal prudence as the ultimate and overriding goal - but with the rightful need for necessary and appropriate human services weighing heavily – the SILC would respectfully urge careful and due consideration of relevant public input and comment. In addition, the SILC urges deep consideration of the need to maintain reasonable spending for cost-effective human service support programs, programs directed to bettering the living environment of people with disabilities by encouraging self-sufficiency. Such a direction is, we feel, crucial to improving the lives of *all* Vermonters, indeed improving and enhancing Vermont society as a whole.

The Statewide Independent Living Council realizes the difficult task before you and thanks you for the opportunity to comment and for your consideration.

Respectfully submitted (on behalf of the full SILC),

Sam Liss, Chairperson

Theresa Utton

Subject: FW: Budget cuts

From: "Tom Nunziata" < >

Date: August 13, 2014 at 8:45:19 AM EDT

Subject: Budget cuts

Joint Fiscal Committee Members,

This communication is regarding the cuts proposed to our state budget and the impact on social services. Please do not cut funding for our human services. I consider these funds to be an investment more than an expense. Specifically, the Youth in Transition program needs to be protected. This is a critical time to be giving Vermont youth opportunities not putting them at more of a disadvantage. Please support Vermont citizens in need. Invest our taxes in areas where there is need and proven outcomes. Please continue to fund the Youth in Transition program.

Thank you.

Tom Nunziata
President of the Board of Directors
Youth Services of Windham County

Theresa Utton

Subject: FW: \$31 Rescission Impacts Lamoille Family Center
Attachments: 3-16-14 Scott email to Ancel, Heath and Johnson.doc; 8-12-14 \$31 mil Rescission letter.doc

Subject: \$31 Rescission Impacts Lamoille Family Center
Date: Tue, 12 Aug 2014 09:16:03 -0400

August 12, 2014

Members of the Joint Fiscal Committee

I am writing in my role as Executive Director of the Lamoille Family Center and as a member of the Vermont Parent Child Center Network. Please accept this as my written comment regarding the recommended rescissions to the FY'15 budget.

During the 2014 legislative session I emailed Representatives Ancel, Heath and Johnson and advocated for maintaining the Medicaid Provider increase. Please see my attached communication.

The Governor's recommended cut to the Medicaid Provider increase is devastating to my small agency because it eliminates **the only increase the Lamoille Family Center would have received in FY'15**. Our agency's \$2 million FY'15 budget (includes approx. 50% Medicaid and 50% grants), anticipated the Medicaid Provider increase of 1.6% or .8% over 6 months of FY'15 at an approximate \$9,000 revenue increase on the \$1,000,000 Medicaid portion of our overall budget. Anticipating that revenue increase in FY'15 helped us to justify a staff cost of living increase that was put in place on July 1st.

The Vermont social safety net of contracted non-profit, human service providers cannot maintain critical services that are level funded year after year.

A poignant example of level funding highlights the importance of regular increases and the inequities of our State grant and contracting process: The VT Parent Child Center Network base grant has been level funded for 20 years.

40 years ago, VT chose to contract out many human services to the non-profit sector to provide a social safety net of support/services to Vermonters. Over these decades, many of the contracted programs (within my world of AHS) have been level funded. Our organizations can't continue to be leveled funded and still keep pace with the cost of living or we will erode critical services and continue to lose good staff to higher paying sectors, e.g., State government, health care, etc.

The non-profit sector is approximately 12% of the Gross State Product (excluding N-P hospitals, colleges, universities and religious organizations) and needs the attention it deserves as part of the economic engine in VT!

I appreciate your consideration of my concerns as you deliberate the budget.

Sincerely,
Scott Johnson

Scott Johnson, Executive Director
Lamoille Family Center

From: Scott Johnson
Sent: Sunday, March 16, 2014 10:36 AM
Subject: Medicaid Provider Increase - Also The Little Guys COLA

Representatives Ancel, Heath and Johnson

The 2 articles this week and again today in VT Digger highlight your respective concerns for the Medicaid provider increase. I respect your concerns and want to point out that the dialogue neglects the impact on the human/social service organizations providing Medicaid services.

In my 4 years as Executive Director at the Lamoille Family Center, FY'14 was the first time any of my programs received a built in increase/adjustment thru our grants and contracts with State government; that increase came from the 2.5% Medicaid increase that went into effect on November 1, 2013. The increase applied only to our Medicaid programs which are about 55% of our total budget or approximately \$1 million in total Medicaid programs including: Children's Integrated Services and Runaway and Homeless Youth.

The FY'14 2.5% (over 8 months) Medicaid increase provided my agency approximately \$16,000.00. Prior to the Medicaid increase, we approved an FY'14 2.5% staff wage increase that totaled approximately \$28,000.00 or about \$12,000.00 more than the overall Medicaid increase provided. Like everyone, each year we have increased facility and staff costs and we cover the difference with increased fund raising and use those precious, unrestricted donor dollars to keep programs whole, or we squeeze as much vacancy savings as we can without disrupting service. To date, we haven't had to close programs.

One additional example, separate but related to this topic, highlights the importance of regular increases and the inequities of our State grant and contracting process: The VT Parent Child Center Network base grant has been level funded for 20 years.

I realize that we are small players in the world of delivering Medicaid health related services but we remain critical to the overall health and well-being of children and families in Vermont. If we don't watch out for and take care of the human/social service system, we won't have a thriving health care system!

Please consider the little guys who need a regular COLA to survive.

Thanks for all your hard work and ongoing commitment to the health and well-being of Vermonters.

Best regards,

Scott

August 12, 2014

Members of the Joint Fiscal Committee

I am writing in my role as Executive Director of the Lamoille Family Center and as a member of the Vermont Parent Child Center Network. Please accept this as my written comment regarding the recommended rescissions to the FY'15 budget.

During the 2014 legislative session I emailed Representatives Ancel, Heath and Johnson and advocated for maintaining the Medicaid Provider increase. Please see my attached communication.

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40 years ago, VT chose to contract out many human services to the non-profit sector to provide a social safety net of support/services to Vermonters. Over these decades, many of the contracted programs (within my world of AHS) have been level funded. Our organizations can't continue to be leveled funded and still keep pace with the cost of living or we will erode critical services and continue to lose good staff to higher paying sectors, e.g., State government, health care, etc.

The non-profit sector is approximately 12% of the Gross State Product (excluding N-P hospitals, colleges, universities and religious organizations) and needs the attention it deserves as part of the economic engine in VT!

I appreciate your consideration of my concerns as you deliberate the budget.

Sincerely,
Scott Johnson

TO: Joint Fiscal Committee
FROM: William M. Young, Executive Director, Maple Leaf Treatment Center
SUBJECT: Proposed Budget Reductions
DATE: August 12, 2014

I am writing to express Maple Leaf's opposition to the Governor's recommended reduction in both incentive grants and the Medicaid rate increase of 1.6%.

We appreciated the Legislature's efforts earlier this year to understand the financial and human impact of the current opiate epidemic and of the implementation of managed Medicaid on residential programs. As you know, this takes place in an environment in which there has been no effort to examine rates as related to actual costs in almost 10 years.

The proposed reduction in funds allocated to provide incentives for programs to assist in the development of better outcomes data and the elimination of the 1.6% Medicaid rate increase come on the heels of a fiscal year in which residential programs had to absorb substantial losses due to managed Medicaid. At Maple Leaf, the reductions represent a loss of anticipated income of approximately \$68,000 at a time when we have already responded to financial pressures, made major changes in our program and funding is extremely tight. In addition the continued demand for improved services in the face of an increasingly complex patient population will be very difficult to meet if funding continues to shrink.

I urge the Committee to not support the Governor's recommended elimination of the incentive funds for residential programs and, particularly, to not support the recommendation to eliminate the increased Medicaid reimbursements to providers. It is contrary to what the Governor wrote to the Senate Appropriations Committee in April: "This increase represents an important commitment to providers as part of health care reform."

Thank you for your consideration of our concerns and support for the people we serve.

Theresa Utton

Subject: FW: Proposed Budget cuts

From: Julie Zenel
Sent: Tuesday, August 12, 2014 7:39 PM
Subject: Proposed Budget cuts

Please share with this letter with the Joint Fiscal Committee . I sent this letter to Gov. Shumlin's Administration today:

I am writing to tell you how strongly I oppose your administration's recent request for budget cuts in Medicaid funding for mental health support. I am the parent of a 12 year old child who is not only on the autism spectrum, but also has mental health issues. He has been in treatment since he was four years old, and has come a far way, but still has significant struggles, and will through his adult years. Our family's health and future depends on these crucial services. Did you know that with autism alone it is reported that:
The annual cost of autism therapies and treatments can exceed \$40,000 to \$60,000 per year.
The lifetime cost to support an individual with autism is greater than \$3.2 million. <http://www.autismaction.org/about-autism/what-is-autism/facts-and-figures/>

As a family, we depend a lot on Medicaid, as well as private insurance to provide what my son needs. Even with that, services are lacking in the Northeast Kingdom and need to be expanded to fully serve children and families.

As a professional in a public school, I see more and more children and families with special and mental health needs. I believe that not adequately addressing those needs now will only cost us more in the long run as a society , as many studies suggest. Please consider cuts to mental health services would be short-sighted at best, disastrous at worst.

Thank you . Julie Zenel, Newport Center , VT 05857

Theresa Utton

Subject: FW: Proposed cuts to Mental Health

From: "Virginia I. Jenks"

Date: August 13, 2014 at 7:42:31 AM EDT

Subject: Proposed cuts to Mental Health

Dear Ms. Heath, Chair Committee on Appropriations.

I am the Vermont mother of a son with a severe mental illness. For over 20 years he has received excellent services from HCRS for which our family is very grateful. Also, I'm very honored and proud to be a long serving board member of HCRS. HCRS "envision a community where people are inspired, empowered and supported to lead healthy and meaningful lives." The same goals most of us have for our children.

As you know when a person with mental illness or developmental disability or drug and alcohol addiction the whole family struggles and their struggle has a profound affect on society. HCRS strives to offer quality care for a population that cannot advocate for themselves. I have witnessed first hand the results in quality of our son's life because of the dedication and hard work of the HCRS staff.

As a parent, a Vermonter and a Board Member I hope you will set an example for the county and help continue to support other Vermont sons and daughters and give HCRS the funds it needs in this time of transition to hire and keep quality personnel and programs. It is vital for our communities' health for HCRS to be able to give quality services in times of crisis and support clients and families with their life long journey with a developmental disability or a mental illness.

Let's enable HCRS with the tools to be "Simply the BEST". We have worked to hard and have moved Mental Health Care into the 20th century. Vermonters are counting on you to not stumble and set us back a generation.

Sincerely.

Virginia I. Jenks

Woodstock, VT 05091

Testimony provided by Mary Moulton, Executive Director, Washington County Mental Health Services

E-Mail address: marym@wcmhs.org

Date: August 11, 2014

During this past legislative session, we have come before you as a designated agency system serving individuals with mental illness, developmental disabilities and substance abuse issues to talk about the importance of continuing to develop out our community and hospital system. When Act 79 was passed, the commitment to the building of a quality mental health system was made. It spoke not just to building out the mental health system toward crisis beds, community support systems, mobile crisis programs, but also to health integration. This most recent effort is extremely important; it is one we as at WCMH and across the designated agency system embrace. While I can't even count the number of times someone has told me in the past year that we need more community mental health services to meet the need, I now fear that with these proposed cuts on the table we will stall on a system that is nearly built out and impede the process moving forward. We also anticipate increased demands for services for people on the autism spectrum and we are all aware of challenges to support those with substance abuse issues.

In speaking to the 1.6% cut to the DA system workforce, I would reiterate what you know. We struggle as a DA system to be competitive in our hiring ranges, which is directly related to our ability to provide services to those who are knocking at our doors. Our goal has been to build toward a reasonable differentiation; to narrow the gap of inequities and achieve parity. If I can offer a person flexibility in schedule, that might offset even a \$2-3/hour difference in pay. It won't make the difference, in my area, between the VT Psychiatric Hospital mental health recovery specialist wage of \$21.55/hour and the crisis bed recovery specialist program rate of \$12.80/hour. It doesn't make a difference when hiring an out-patient therapist at \$38,000 versus a school's wage of \$50,000 with a pension and equivalent benefits. Yesterday, we had entry accounting candidates telling us they were offered nearly double what we could offer hourly. Our difference in nursing pay is \$5.00 per hour under the state base pay rate. And while we are enthused for those health initiatives which are infused with federal dollars to provide an actual cost reimbursement methodology, for our Agency, a missed appointment means no payment; yet, we have to maintain staff to sufficiently cover all people coming through our doors, with innovative ways to reduce wait list times. We also welcome the calls from our partners in health, e.g., Community Health Teams and Federal Qualified Health Centers, who are striving to enhance their

application of such tools as depression screenings, and as a result are reaching out more to us in this new era of collaboration to seek specialty services for their patients. I struggle with meeting the needs presented with 44 positions open in my agency across the board. We are currently behind in providing a competitive wage and falling further.

People in the CRT system, for which there is a proposed cut of \$⁷⁶585,000, have met criteria for receiving a case manager and a package of services, including such things as vocational assistance, housing assistance, psychiatry, support staff and transportation assistance. As a state, we are working to develop a care management system regionally that will require change in practice for case managers who might well become care coordinators in particular cases, organizing and building the bridge to the health care team. The proposed cut of \$⁷⁶585,000 will affect the current service and inhibit health care reform efforts to coordinate on this high needs population. A segment of individuals who receive CRT services have very intensive needs, including need for better health care (as indicated by the fact that these individuals have an average life span 25 years lower than the general population). A regional care management system requires significant time in coordination hours above and beyond the regular case management workload. As a result of this proposed budget reduction, we erode the ability to help people sustain in less restrictive, more independent settings in the community. The risk is a shift in spending to increased hospital days, increased police involvement, and increased emergency room usage. Cuts would erode the current infrastructure that allows us to move people through different levels of care efficiently and effectively. Maintaining infrastructure (especially residential) costs money even with lower numbers. The Department of Mental Health wants us to keep people moving out of the acute care settings and the recovery residences so the system doesn't get clogged. In order for us to do that, we need to have enough staff to employ a variety of options to offer clients as they have varying needs and levels of functioning.

Although numbers of CRT clients has decreased statewide, the client base needs more outreach. There are less institutionalized settings in the community, like residential care homes, so our clients are living independently in the community and needing a lot more support and outreach to do so. This requires enough staffing to have the flexibility to respond more spontaneously and on the fly. Cuts will decrease our capacity to do this and result in increase hospitalizations.

Staff recruitment and retention in CRT Programs remains a big issue. Further cuts will contribute to more turnover, more open positions, and an inability to recruit qualified staff. This is more costly than having a system that is funded adequately and can continue to work to improve our outcomes in these areas per our strategic plan.

In the face of cuts, we also have requirements in our Master Grant which dictate outcomes. As individual Agencies and as a designated agency system, we have developed statewide outcomes, which some of you have seen. More staff time is going to meet administrative demands placed on us as a result. No one has suggested, with these cuts, that the current requirement be reviewed and reduced. So if we are to make cuts in CRT, how do we decide that it is Voc we might cut, when that is an area where we receive penalties if we don't achieve the standard. How do we decide that we will cut the support worker who delivers medication that help individuals maintain mental and emotional stability; how do we decide whether we cut nursing, which is providing us with prevention and wellness opportunities.

Within Developmental Services, there is a proposed cut of one-time funds. To give you an idea of the importance of these funds for our consumers at Washington County Mental Health: In FY14 we received \$67,326 in one time dollars. With that money we funded 72 requests ranging from \$100 for glasses to \$5000 for a ramp that was built at a person's home that prevented her from going to a nursing home.

In FY15 our budget was reduced to \$52,087 and we have already funded 27 people and only have \$8000 left for this entire fiscal year.

One-time dollars are critical to maintain because they purchase items for people that are not covered by Medicaid such as glasses and dental work, environmental modification, and consumer damage during a crisis situation.

We have no other funding stream to cover these costs.

The bottom line is that these cuts affect our consumers and families in profound ways, leaving a very vulnerable population without the level of assistance needed. I thank you for your consideration of my comments as you make this difficult decision.

Theresa Utton

Subject: FW: Important!

Date: Tue, 12 Aug 2014 16:55:42 -0400

Dear Members of the Joint Fiscal Committee,

As President of the Board of The Family Place of Norwich, I urge you to reject the fiscal plan that includes a 1.6% Medicaid cut to Parent Child Centers and other critical Medicaid-funded programs across the state. Today at the child protection hearings, parent child centers received repeated praise for the vital work they are doing in saving vulnerable children and changing the lives of families across the state. Eliminating the very modest 1.6% Medicaid increase would squeeze these critical organizations doing such good work with such limited resources. On top of federal cuts that we sustained to the Families Learning Together and the Building Bright Futures programs, eliminating this funding sends exactly the wrong message! If you are really committed to serving our most vulnerable and voiceless families, you must reject this plan tomorrow. We are counting on your doing the right thing by Vermont's children! Thank you!

Posie Taylor, Hartford resident and President, The Family Place Board of Trustees



Prevent Child Abuse Vermont

P.O. Box 829
Montpelier, Vermont 05601
Local: 802-229-5724
Toll Free: 1-800-CHILDREN
Fax: 802-223-5567
E-mail: pcavt@pcavt.org
Web: www.pcavt.org

August 12, 2014

Dear Members of the Joint Fiscal Committee,

We are writing you to express our deep concern about the proposed cut to Prevent Child Abuse Vermont's Sexual Abuse Free Environment for Teens (SAFE-T) Program. The SAFE-T Program is a proven effective school-based sexual abuse prevention program currently used by almost half of Vermont's middle schools. (For more information about the program, please visit www.pcavt.org.) Without access to this program, many Vermont schools will be without the resources, training, and support needed to respond to the Act One mandate, putting children and youth at greater risk of sexual abuse.

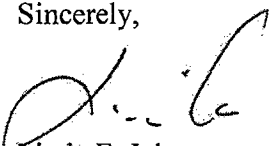
Sexual abuse is the most prevalent form of child abuse in Vermont representing 42% of all founded cases. Data from the Department for Children and Families shows that 372 children were confirmed to have been sexually abused in Vermont in 2013 (VT DCF, 2013). Given what we know about the lifelong impacts of child sexual abuse, it is critical that proven effective primary prevention continue and that the State follow through on its commitment to children as demonstrated by the Act One legislation.


If the proposed funding cuts occur, Prevent Child Abuse Vermont's ability to support schools in their adoption and use of the SAFE-T Program will be limited. The proposed cuts represent training and support of up to **six schools, including approximately 240 youth as well as all school faculty, staff, and parents**. Without these funds, students will not have access to prevention programming that includes both victim and victimizer prevention. Prevention programming that addresses the realities of child to child sexual abuse is critical to reducing incidents given that 38% of substantiated child sexual abuse cases in Vermont in 2013 were committed by minors (under age 20). Without prevention programming that focuses on helping youth develop healthy relationship skills, Vermont youth will be at increased risk for sexual victimization and perpetration.

The SAFE-T Program continues to demonstrate **statistically significant** results in helping youth increase their knowledge of child sexual abuse. This is an important marker of program effectiveness given that misinformation about issues related to abusive behaviors and consent are strong risk factors for acting in sexually harmful ways.

We encourage you to consider what this cut will mean to the children and youth of Vermont. Please do not hesitate to contact us (phone 802-229-5724; email ljohnson@pcavt.org) with any questions or to get more information. We thank you for your consideration.

Sincerely,


Linda E. Johnson
Executive Director


Johanna Straavaldsen
Youth Sexual Abuse Prevention Manager

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TO: Joint Fiscal Committee
FROM: Peter Cobb, Director -VNAs of Vermont
DATE: August 12, 2014

Comments from the VNAs of Vermont on the Proposed Budget Cuts

On behalf of the 11 VNAs and nonprofit hospice organizations in Vermont, I want to express our dismay with the proposal to rescind the 1.6% Medicaid rate increase that was scheduled for January 1, 2015. Home care agencies already subsidize Medicaid programs by nearly \$5 million dollars a year. This proposal just makes a bad situation worse.

State Medicaid Payments

- State support for home care programs is well below costs. Agencies subsidize Medicaid by approximately \$5 million each year.
- Home care agencies do not have the ability to cost shift to private payers as over 80% of our revenues are from Medicaid and Medicare. Revenues from private pay and private insurance comprise less than 10% of our income.
- Medicaid and other state programs comprise nearly 30% of the total home care revenues of the VNAs of VT member agencies – nearly twice the New England average.
- Home care represents less than 4% of the total health care spending in Vermont. It is a good investment since often Vermonters, who cannot be served at home, receive care in more expensive hospitals and nursing homes.

Cost Pressures - Every year all bills go up. The electric bill is higher than last year, the phone bill is higher, wages and benefits are higher, the heating bill is higher and transportation costs are higher. Yet, while all these are higher, reimbursement rates for the past eight years are nearly the same.

High Tech - Depending on the intent of the proposed changes to the high tech program, this program is in serious jeopardy. The proposal, as presented in the documents yesterday, is not clear.

"It has been determined that personal care budgets have historically been approved projecting higher usage than what clinical guidelines recommended."

We agree and have worked with the state to identify savings. However, the agreement between home health and the State was that the savings identified would be used to pay higher rates. If

this is not the case, it will be fiscally impossible for agencies to continue to provide care to everyone in need of this service as losses are simply too great and the revenues are not sufficient to support the hiring of nurses to provide the care.

- Medicaid reimbursement for hi-tech services is far below cost (see attached). *FY 2013 total revenues, \$3,489,669 (Medicaid - \$3,009,185); total expenses, \$4,361,769*
- Medicaid losses are unsustainable. *(Total losses - \$872,100)*

The High Technology Home Care Program is an intensive program for children and adults with severe disabilities. Examples of typical patients are an adult with a spinal cord injury on a ventilator and with a feeding tube, a child with cerebral palsy on a CPAP (Continuous Positive Airway Pressure) machine, and an adult with Amyotrophic Lateral Sclerosis with a tracheotomy and a feeding tube.

Services include nursing, aide services, intravenous and enteral therapies, respite services and additional services as reviewed and approved by the State. The goal is to support the transition from hospital or other institution to the home or to prevent institutional placement. There are approximately 65 people on this program.

Medicare - For the past eight years home care agencies in Vermont have used surplus revenues from Medicare to cover state losses. The Centers for Medicare and Medicaid Services (CMS) is doing its best to eliminate future Medicare profits by home care agencies. Successive cuts in Medicare rates for the past 6 years have greatly reduced, and in some cases, eliminated, the excess revenues agencies previously used to subsidize Medicaid.

What is at stake? Home care agencies cannot continue to subsidize state payments at the current level. Unless the state funding gap is closed, home health agencies will be forced to make difficult decisions regarding access to services. Without viable home health agencies operating at high levels of performance, there will be higher census levels in more expensive hospitals and nursing homes.

What is Needed?

- Because home care agencies cannot cost shift losses from Medicaid to private payers, home care should be exempt from these reductions.
- Savings from the High Tech program should be used to pay higher rates for this program to allow agencies to continue this essential service.

	Pediatric High Tech		Adult High Tech
Operating Revenue FY 2013			
Medicaid			
Home Care - Acute	\$-		\$350,360
Waiver - Choices for Care	\$-	\$-	
Children's Services		\$1,402,998	\$-
Hospice	\$-		\$-
TBI	\$-		\$-
Other		\$302,340	\$953,486
Medicaid Sub-Total		\$1,705,339	\$1,303,846
Medicare	\$-	\$-	
Private Pay		\$129,353	\$-
Private Insurance		\$351,741	(\$610)
Grants	\$-		\$-
Other (identify*)	\$-		\$-
Total Operating Revenue		\$2,186,433	\$1,303,236
Expenses			
Salaries and wages		\$1,640,782	\$864,133
Benefits (incl. worker's comp		\$304,979	\$115,400
Travel		\$18,615	\$3,104
Contracted Services		\$153	\$4,643
Direct medical/ program sup		\$1,155	\$336
Medicaid Tax		\$655	\$22,637
All Other		\$131,608	\$19,378
Sub-Total		\$2,097,947	\$1,029,631
Indirect Expense Allocation		\$686,028	\$548,163
Total Operating Expenses		\$2,783,975	\$1,577,794
Operating Gain/Loss		(\$597,542)	(\$274,558)
Percent Loss		-27.33%	-21.07%

* Source DAIL report

**Vermont Council of Developmental and Mental Health Services
Testimony to the Joint Fiscal Committee
August 12, 2014**

Julie Tessler
Executive Director

- **The Designated Agencies for community mental health, substance abuse and developmental services are slated to lose over \$6 million dollars in this rescission.**
 - The reduction will result in the loss of \$3.4 million in federal matching funds
 - Recent growth in the Developmental Services budget is due to new people and services; costs per person have remained constant and are below the national average
- **Over the Last 4 years Designated Agency rates were cut by 1.5%**
 - Over the last 10 years our rates have trailed the Consumer Price Index by nearly 15%
 - Meanwhile our costs for employee health benefits, fuels and information technology, including installation of electronic health records, have risen substantially
- **Low Medicaid rates lead to inadequate staff compensation and reduced quality of care**
 - Recruitment and retention of skilled and trained staff is a growing challenge because of low compensation, that does not keep up with inflation
 - Salary levels of both bachelors and masters level staff are often \$10,000 below comparable staff in other health and human service agencies, as well as state employees
 - State Employees continue to receive COLAs, step increases and increasingly costly health benefits
 - Our staff are being asked to do more and work with people with more complex needs
 - Quality of care is based on long lasting, trusting relationships – we are losing that
- **Unlike other health providers we can't cost shift to commercial insurance**
 - Designated Agencies depend on Medicaid and state funding for over 90% of our revenues
- **This cut undermines Health Reform by strangling low cost providers of high needs people**
 - The social determinants of health play a larger role than genetics, environment and medical care all combined on health outcomes and costs
 - We effectively serve Vermonters with complex and costly health conditions at low costs
 - RBA data indicates successful cost avoidance of emergency room, inpatient and institutional care
- **Better health care does not reduce costs across the board – we have increased demand**
 - More babies now survive with life-long disabilities and health conditions
 - More people with disabilities and health conditions live to be senior citizens with multiple needs
 - We are seeing an increase in some health conditions: autism, early on-set Alzheimer's disease, addictive disorders, mental health challenges for children and families
- **Investment in Designated Agencies has proven outcomes**
 - Vermont has no state school, few psychiatric inpatient beds and low incarceration rates. Data* shows high employment placements, successful recovery from addictive disorders, successful interventions with school children and other great outcomes – Let's build on our success
 -
- **We urge you not to cut the Designated and Specialized Service Agencies**
 - We urgently need this COLA to meet the needs of vulnerable citizens with complex needs
 - Services to the severely and persistently mentally ill are already strained with the closure of the State Hospital
 - This is the wrong time to cut substance abuse services when we are stretching to meet Vermont's opiate crisis
 - One-time funds for developmental services are essential to consumers and families for purchasing: glasses, adaptive equipment, home modifications, safety and sensory support, dental care, etc.



Vermont Developmental Disabilities Council

Mailing Address
103 S. Main St.
Waterbury, VT 05671-0206

Temporarily Located at 322 Industrial Lane Berlin VT

Phone 802-828-1310
Toll Free 888-317-2006
FAX 802-828-1321
vtddc@state.vt.us
www.ddc.vermont.gov

August 12, 2014

Dear Representative Health and Committee members,

I write to urge you to reconsider the process by which you are deliberating yesterday's proposed cuts to the FY '15 Vermont State budget. Announcing a public hearing on a matter of such importance with scarcely 24 hours' notice is inconsistent with the transparency and thoughtful debate that is the hallmark of the Vermont legislature.

As an advocate, I had many occasions during the last session to watch legislators hard at work debating critical public policy questions -- most significant among them, the careful balance between adopting a "quick fix" and investing in long term, stable programs with a demonstrated history of solid return in both human and financial terms. The recently proposed rescissions fall into the first category. The Governor has proposed a slew of stop gap measures that will keep the budget balanced through the year. In the Human Services arena, however, these cuts threaten to further erode already precarious systems of care that support some of Vermont's most vulnerable citizens.

The Vermont Developmental Disabilities Council feels strongly that the Joint Fiscal Committee owes Vermont citizens -- and your colleagues in the House and Senate -- a respectful period of time to make our case for supporting the budget adopted by the full legislature.

Thank you for your consideration and public service,

Kirsten Murphy

Kirsten Murphy
Policy Director and Planner



August 12, 2014

Dear Representative Heath and Joint Fiscal Committee members,

On behalf of the children and families we serve, I am writing to implore you to rethink the timeline and process for consideration of the proposed cuts to the FY 15 budget. I feel it is imperative that you have more time and information before you as you consider such difficult choices. To hold a public hearing less than 24 hours after the presentation of the proposed rescissions and to take a vote the very next day seems out of alignment with what I have known to be a well-informed and deliberate legislative process when funding decisions of this magnitude are before our dedicated legislators.

As a family support and advocacy organization, we have had many opportunities to observe the legislature wrestle with essential policy and budgetary concerns. We are well aware that there are difficult choices to be made, and want to be certain that those choices are well-informed by the perspective of the Vermonters they will impact. We believe that some of the recommended cuts are inconsistent with the stated priorities of Vermont's leaders, including improvements in child welfare, prevention and early intervention, substance and mental health treatment. With so much focus on results-accountability and better outcomes for Vermont's individuals, children, and families, we feel that your time would be well-spent in gaining a deeper understanding of the choices before you. We are concerned about balancing the budget at the expense of some of our most vulnerable citizens. We would truly appreciate more clarity as to why these cuts are necessary at this time. Vermont Family Network feels that your Committee owes the people of Vermont, including your colleagues in the House and Senate, a reasonable amount of time to make our case for supporting the budget adopted by the full legislature.

I truly appreciate your service to Vermont, and your consideration of this important plea.

All my best,

A handwritten signature in black ink, appearing to read "Pam McCarthy".

Pam McCarthy, President/CEO



VERMONT HOUSING and CONSERVATION COALITION

August 12, 2014

Joint Fiscal Committee
Vermont Statehouse
109 State Street
Montpelier, Vermont 05609-0201

Dear Members of the Joint Fiscal Committee,

The Vermont Housing and Conservation Coalition understands the State's finances are struggling and we acknowledge the need for a minor reduction in VHCB FY'15 appropriation.

Generally, it is disappointing that the Property Transfer Tax formula, which is intended over the long term to link the contemporaneous pressure of the real estate market on affordable housing and land development pressures to the level of response investment, has been called upon so much over the past several years for General Fund deficit reduction.

Unlike so many other state appropriations, VHCB funds leverage a huge amount of additional investment (typically 4:1) and deliver real and permanent assets to our local and state community. These investments:

- *provide safe and affordable housing to thousands of vulnerable and working citizens which reduces pressure on human services, health care and the corrections budget;
- *boost our downtown and village centers;
- *bolster the working lands economy through investments in farm and forest resources;
- *create public access to recreation opportunities for Vermonters and tourism; and
- *protect natural areas and create flood risk resiliency.

The locally developed housing and conservation projects VHCB supports depend on a steady, long-term commitment from the State because they take a long time to mature and are often time sensitive. That is why it is so valuable to have a General Assembly and Administration that resists major budget reductions while working hard to reach for the level called for by the smart policy embedded in the Property Transfer Tax formula.

The current demand for affordable housing and conservation projects before the VHCB is so high that even before the Administration's proposed \$200K reduction we faced a large shortfall.

Looking ahead, we welcome the opportunity to review with you the potential for these long-term assets to garner some supplemental support from the Capital Budget bill.

Sincerely,

Housing and Conservation Coalition Co Chairs
Kenn Sassorossi, Housing Vermont
Elise Annes, Vermont Land Trust
Chris Donnelly, Champlain Housing Trust
Rodger Krussman, Trust for Public Land

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MONTPELIER
RUTLAND

OFFICES:

ST. JOHNSBURY
SPRINGFIELD
WATERBURY

August 12, 2014

Joint Fiscal Committee
Rep. Martha Heath, Chair
Statehouse
115 State Street
Montpelier, VT 05602

Re: Proposed Rescissions

Dear Chairwoman Heath and Members of the Committee:

Thank you for the opportunity to provide testimony on proposed rescissions to Vermont's General Fund budget. Vermont Legal Aid represents low-income Vermonters in a wide variety of civil legal matters including assisting them with access to public benefits funded by Vermont's budget.

We recognize and appreciate the difficulty in crafting a responsible budget to meet the needs of all Vermonters. That difficulty is compounded when revenues do not meet expectations complicating execution of the programs and services you have already approved in a given budget year.

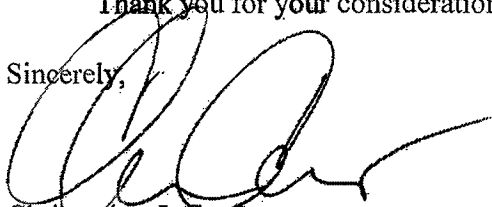
We were pleased to see the Administration preserved many of the anti-poverty measures put forth by advocates in the last biennium. And, we note that much of the rescission is based on "savings" or budgeted items that appear to be coming in under budget. That is generally a positive step. However, we are concerned about other reductions in the Agency of Human Services that represent reductions in programs and services - particularly in mental health and substance abuse services. Additionally, using Reach Up savings to fill the gap threatens policy changes approved by the legislature last year to address benefit cliffs and reduce recidivism (thereby generating still more savings) in our welfare programs.

We know the legislature will look carefully and critically at the rescission plan offered by

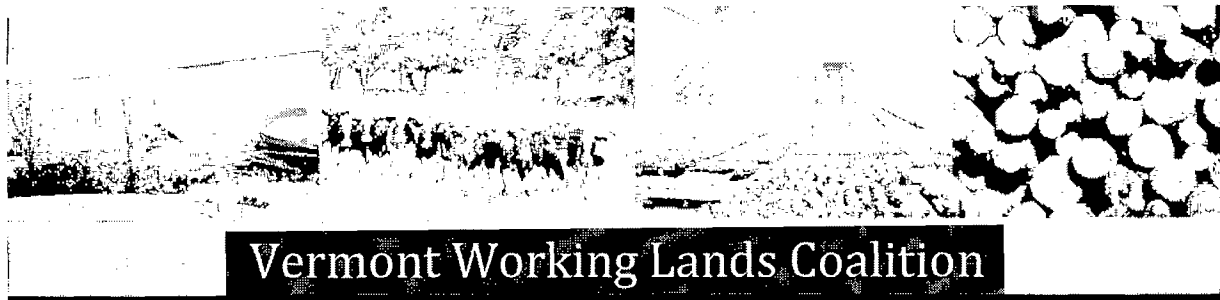
the Administration before making reductions that will impact Vermonters in need. We hope that where reductions are necessary as a last resort this year that you will consider restoring key investments – like addressing benefit cliffs - in next year's FY '16 budget.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read 'CJ Curtis', written over the word 'Sincerely,'.

Christopher J. Curtis
Staff Attorney



Vermont Working Lands Coalition

August 12, 2014

Joint Fiscal Committee
Vermont Statehouse
109 State Street
Montpelier, Vermont 05609-0201

Dear Members of the Joint Fiscal Committee,

The Vermont Working Enterprise Fund (WLEB), an economic development investment strategy, is a crucial instrument for the State of Vermont to create jobs and advance enterprises in the working lands economy. While we recognize the fiscal challenge facing the state budget, we respectfully request you reject the Administration's proposal for a 20 percent reduction to this program.

More than 1,000 new jobs have been created in the food system and working lands sector of the economy in the past few years proving that investment in this hot sector is a winner. A substantial reduction at this moment in time will both send a bad signal to the businesses in this sector and deny the state the economic growth these grants foster.

WLEB is working. It is producing jobs, growing business, and fostering a palpable sense of vibrancy in the food, forest and value-added sectors of our economy.

The Working Lands Enterprise Fund:

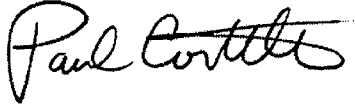
- Creates JOBS in Working Lands Enterprises
- Keeps YOUNG ENTREPRENEURS in Vermont
- Builds NEW MARKETS for value-added products
- Increases CAPACITY for in-state production
- Leverages MORE INVESTMENT for growing enterprises

While relatively new, WLEB already has a proven track record. In 2013, \$1M of WLEB investments went into 37 agriculture and forestry enterprises reaching every county in the state, creating 45 jobs, and increasing recipient businesses and gross receipts by approximately \$145K each.

In the first part of 2014, there were a total of 129 letters of intent and application grant requests totaling \$5.1M. In the first round of awards, 37 projects were supported reaching every county and leveraging \$1.8M of additional investment.

We deeply appreciate the General Assembly's leadership on this effort and encourage you to reject the Administration's proposal to seriously reduce the investment activity in the economy through the Working Land Enterprise Fund.

Thanks so much and all the best,

A handwritten signature in black ink, appearing to read "Paul Costello". The signature is fluid and cursive, with the first name "Paul" being more prominent than the last name "Costello".

Paul Costello, *VCRD Executive Director*
For the Working Landscape Partnership and Coalition

Vermont Working Lands Coalition Members

- The Center for an Agricultural Economy
- Green Mountain Dairy Farmers Cooperative
- NOFA VT
- Preservation Trust of Vermont
- Shelburne Farms
- The Vermont Association of Planning and Development Agencies
- Vermont Council on Rural Development
- The Vermont Farm Bureau
- The Vermont Land Trust
- The Vermont Natural Resources Council
- The Vermont Wood Manufacturers Association
- The Vermont Woodlands Association
- The Woodstock Foundation

Brenda Bean's testimony about YIT to Joint Fiscal Committee, August 12, 2014

Thank you for giving us an opportunity to be heard. I am Brenda Bean, Project Director for Vermont's 6 year Youth in Transition (YIT) statewide grant funded by SAMHSA until the end of next month. I'm going to give a very brief overview of YIT and then my team-mate, Heather Houle from Washington County, will speak from her personal experience of it. Though they won't take up the limited time for speaking, we have other young adults and their adult allies from other regions in Vermont also present this afternoon on behalf of YIT (*ask them to stand up*).

Over 40 young adults came to the State House on January 31, 2014 to share their experiences with their legislators about Youth in Transition and related system of care services and supports. Charlie Biss, Director of the Child, Adolescent and Family Unit at the Department of Mental Health spoke then about why DMH sought the grant and what it has learned, and the YIT Evaluators presented the impressive results of the work. I just gave you the hand-outs we used for the House Human Services and the Senate Health and Welfare Committees that day in January, also later for the House and Senate Appropriations Committees public hearings.

The main points from these materials are that **peer outreach, case management, and group activities for young adult leadership and empowerment change the lives of vulnerable young people and their communities for the better**. Since the spring of 2010 YIT has enrolled over 500 young people in services per year and has documented statistically significant reductions in their criminal behavior, attention by police, days in jail, and other correctional involvement; also statistically significant reductions in depression, anxiety, and opiate abuse; as well as statistically significant increases in employment and high school graduation among young people, many whom had already dropped out of school. YIT has documented over \$900,000 in cost savings from such desirable outcomes during just the first year after young people enroll in services. [*YIT Lead Evaluator Dr. Tom Delaney is here to answer questions.*]

The Legislature recognized that this work cannot be done through Fee-for-Service Medicaid alone, as the Governor has proposed. First, 5 of the 12 agencies administering YIT around Vermont do not have access to Fee-for-Service Medicaid. Second, most of the peer outreach and young adult leadership and empowerment activities are not reimbursable as a Medicaid service. But it is these activities which engage young people, build their trust, and keep them coming back for the case management and other services which meet their needs. And it is young adult groups like Teens for Change from Bennington or Washington Counties or Diversity Rocks! from Chittenden or Youth Community Rising from Orange County that change communities' perceptions of young people through the events they create to "give back" for the help they have received.

As my friend Rev. Johanna Nichols says: "YIT saves young people; it saves money; and it makes our communities safer. It's like hitting a home run with all bases loaded." So, I am - we are - here asking you to keep YIT in the game by not rescinding the \$310,640 in State General Funds the Legislature appropriated for it!

And now Heather will give you her personal perspective on YIT.

Theresa Utton

Subject: FW: Please consider Youth in Transition

Date: Tue, 12 Aug 2014 10:57:15 -0400

Subject: Please consider Youth in Transition

Dear Senator Kitchel,

I am writing today to express my concern for pending cuts to the Youth In Transition funding approved for this fiscal year.

This program is not a pilot one to find out if it has good outcomes, cost savings and improves the lives of young adults in Vermont. It is a proven program. Although, this age group is often seen as a difficult population, through the 6-year Youth in Transition grant we have seen the life direction of many youth/young adults change dramatically for the better. This youth work has significantly reduced: Young adult involvement with criminal behavior and Dept of corrections, use of prescription opiates and other illegal drugs, and the need for treatment for depression and other mental health conditions.

A conservative estimate of the 1 year cost savings is \$908,603. Another concern with cutting funding to this program is that we will lose key people, and we know keeping good workers, who create those trusting relationships, are the strength of this program.

One Young Adult said these services and the workers who provide them give young adults "hope for the future." The services teach critical life skills and connect young adults to needed services. They also provide peer outreach, which draws young people in, empowers them to be an advisory voice to the System of Care and to their communities, and gives them opportunity to give back to their communities.

Thank you,

Kathy

Kathleen Holsopple

Executive Director, VFFCMH

Nationally Certified Parent Support Provider

Theresa Utton

Subject: FW: Youth In Transition Budget Cut

Subject: Youth In Transition Budget Cut
Date: Tue, 12 Aug 2014 20:37:19 +0000

Senator Jane Kitchel,

I write to you in support for the Youth In Transition Grant (YIT) funding that may be cut in half, due to the budget cuts proposed by Governor Shumlin.

I am a Peer Navigator for young adults with our regional community mental health agency, and it's known as a one of a kind position in our area. It covers the Hartford region to Bradford, and can stretch to Wells River, Woodstock, and Windsor. I am free to meet with kiddos who are looking for help in finding a stable home, a part time job, health insurance, a mentor, substance abuse counseling, individual therapy, group therapy, a church, further education, a doctor, a drivers license, family support, healthy social activities, and food, to name a few.

What makes my position so different from all others is that I'm able to meet with these young adults at no cost to them. Most of the youth that are referred to me are by schools, mental health agencies, teen centers, substance abuse agencies, probation and parole, area hospitals, vocational rehabilitation, and other community based programs that lack the time and the resources to support these youth around their transition into adulthood. In working with all these different agencies and programs, I can act as a community liaison to help tie them together to build a stronger, more efficient system of care for our youth.

Recently I was able to support a recipient of the Vermont Young Adult Leadership Award at the 2014 Georgetown Training Institutes national youth conference in Washington, D.C. We attended many workshops and speeches, all of them catered to a young adults interests and needs. After the trip, there was one thing that stuck out in our minds. We met two young adults at one workshop that were from a state out west. They told us they were in dire need of more comprehensive services for their peers, and they were looking to make connections with folks who could help. When we told them we were from Vermont, one of them widened their eyes and said, "Woah, you guys are like, the leading state for youth services. Can we have your number?"

All of the above has taken place because of the Youth In Transition Grant funds. Our community knows about it, relies on it, and needs it. I believe that cutting the program in half would be a shock to our system, leaving many youth without the support that I've witnessed to work.

Thank you so much for your time.

Katie O'Day
White River Junction, VT

Katie O'Day
Peer Navigator - Orange/North Windsor County



VERMONT COALITION FOR DISABILITY RIGHTS
Nothing About Us Without Us

11 EAST STATE STREET, SUITE #2
MONTPELIER, VT 05602
TEL: 1 (800) 639-1522
WWW.VCDR.ORG

Date: August 12, 2014
To: Joint Fiscal Committee
From: Ed Paquin, President, VCDR
Regarding: Proposed Cuts to State FY'15 Budget

Dear Committee Members,

VCDR would first ask that you look at considering these important issues in a different timeframe than what appears to be currently planned. A public hearing with a day to look at cuts does not reflect an honest desire for input from any but those who may be connected with professional advocacy, and even they may not have had sufficient time and opportunity to understand and assess the effects that these large changes may have.

It is clear, however, that there will inevitably be negative impacts by rescinding rate increases for community developmental and mental health services, areas which have perennially had a difficult time competing for qualified personnel. In the case of developmental services there has been pressure for years that has damaged the ability of families to remain strong and for individuals to live independently. And while we have done well by funding and developing new elements in Mental Health Services and the new state facility, advocates have seen a continual squeeze on CRT Services. We particularly note how difficult the turn-over in case-

management can be on vulnerable clients. The same is likely true for the basic level case managers of the Area Agencies on Aging. And the impact of many of these cuts is multiplied since services purchased with the Federal portion of Medicaid are lost along with those General Funds you are being asked to cut.

We already have a safety net for people with disabilities that is under stress and we come nowhere near to the paradigm of equalizing access to opportunity that used to be the foundation of programs like the General Fund Attendant Services Program.

Over time we have seen the damage that can accrue to the state infrastructure by failing to fill positions and by letting attrition be a strategic tool for balancing the state budget.

VCDR would hope that you consider the long-term impacts of seemingly short term solutions you have been presented and take a deeper look into this situation than is possible in just a few days.

Thank you for your consideration.

Legislative Joint Fiscal Committee
Roll Call Votes
2013-2014

Meeting Date: 8.13.14

Issue: Gov's Rescission proposals

Jane Kitchel
MOTION
to reject
plan

MEMBER	YES	NO	ABSTAIN	ABSENT
Rep. Ancel				
Sen. Ashe				
Rep. Branagan				
Sen. Campbell				
Rep. Johnson				
Rep. Kitchel, Vice-Chair				
Sen. Sears				
Rep. Sharpe				
Sen. Snelling, Clerk				
Rep. Heath, Chair				

voice
vote
= nay

tluj 08/12/2014

2nd vote

all others = yay
Snelling = NO
Ashe = NO

→ in response to revised proposal

FY 2015 Rescission Plan Summary Jim Reardon, Commissioner of the Department of Finance & Management August 13, 2014
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FY 2015 General Fund (GF) Revenue Adjustments (\$millions)		
GF Revenue	(28.80)	July 2014 consensus revenue forecast change from Jan 2014
Other Tax Revenue	(0.69)	Estimated Tax Changes included in above July Revenue Forecast
Property Transfer Tax (PTT)	(1.79)	July 2014 PTT revenue forecast change from Jan 2014
TOTAL NET REVENUE	(31.28)	Less Revenue vs. FY 2015 As Passed

FY 2015 Additional Direct Applications & Reversions (\$ millions)		
Department of Financial Regulation - Financial Institutions	1.00	Direct Application
Regulatory Fund		
Secretary of State	0.15	Direct Application
Liquor Control	0.15	Direct Application
Treasurer - Unclaimed Property	0.02	Direct Application
Public Service Department	0.25	Direct Application
Public Service Board	0.14	Direct Application
Property Transfer Tax	0.22	Direct Application - reducing VHCB, Municipal Planning Grants
Fire Safety Fund	0.43	Direct Application
E-911	0.19	Direct Application
Act 250 Permit Fund	0.03	Direct Application
Downtown Transportation Projects	0.01	Direct Application
Vermont Enterprise Fund	0.96	Direct Application
Supplemental Property Tax Relief Fund	2.80	Reversion
Federal Funds Appropriation	1.97	Reversion
Legislature carry forward	0.21	Reversion
Joint Fiscal carry forward	0.01	Reversion
Legislative Council carry forward	0.01	Reversion
Prevent Child Abuse Vermont carry forward	0.02	Reversion.
Department of Environmental Conservation carry forward	0.17	Reversion
Vermont Educational Loan Repayment for health care professionals	0.50	Reversion of 2 years of match for loan repayment
TOTAL NET REVENUE	9.22	More Revenue vs. As Passed

BALANCE REMAINING AFTER ADJUSTMENTS	(22.06)	Less Revenue vs. As Passed
--	----------------	-----------------------------------

FY 2015 General Fund (GF) Appropriation Reductions (\$ millions)		
Buildings and General Services	(0.85)	Includes reductions to the fee-for-space program.
Other General Government	(0.47)	Includes Secretary of Administration, DII, Finance and Management, Libraries, Executive office, Treasurer, Lt Gov., Auditor.
Department of Public Safety	(1.08)	Includes 7 trooper vacancies, reduced need for All Felon program.
Agency of Agriculture	(0.58)	Includes reductions to the Working Landscape program.
Other Protection	(0.55)	Includes Attorney General, Court Diversion, Judiciary, Military, SIUs, CJTC, CCVS, HRC.
Agency of Human Services (AHS) - Central Office	(0.02)	Vacancy savings.
AHS - Global Commitment	(9.76)	Includes the General Fund portion of all changes to the Global Commitment Fund. Includes eliminating 1.6% rate increase and reverting Global Commitment GF carry forward.
Department of Vermont Health Access (DHVA) - Long Term Care	(1.10)	Delayed enhanced dementia rate, eliminate 1.6% rate increase, revert LTC carry forward.
DVHA - Admin, State only & Medicaid non-waiver	(0.44)	Eliminate 1.6% rate increase, revert state only carry forward, vacancy savings.
Health - Public Health	(0.13)	Reduce Children with Special Health Needs client services.
Department of Mental Health	(0.03)	Reduce Youth in Transition grant, delayed rollout of DCF TANF program, vacancy savings.
Department for Children and Families (DCF)	(3.78)	Vacancy savings, CDD and Reach Up - lower caseload trends, delay Burlington shelter.
Department of Disabilities, Aging and Independent Living	(0.42)	Eliminate rate increase for Area Agencies on Aging, freeze GF attendant services program, vacancy savings.
Department of Corrections	(0.68)	Salvation Farms delay, housing projects and vacancy savings.
Other Human Services	(0.13)	Includes Vermont Veterans' Home and Commission on Women.
Department of Labor	(0.12)	Leverage additional federal funds.
Education - K-12	(0.40)	Leverage additional federal funds.
Higher Education	(0.42)	Rescind 1% increase for UVM, VPT, VSC, VSAC.
Agency of Natural Resources	(0.86)	Includes CO, F&W, FPR, DEC. Leverage federal & special funds.
Agency of Commerce and Community Development	(0.24)	Reduce several grants and operating expenses.
Miscellaneous	(0.02)	Rescind increase for Council on the Arts, VSO, Historical Society, and Humanities Council.
Sub-total Net Appropriation Reductions	(22.06)	Net Adjustments to Appropriations vs. FY 2015 As Passed
BALANCE	0.00	

Numbers may not add due to rounding.

KEEP: AFDETA FY 2015						
KEY CODE	Sec. #	Dept ID	FY 2015 APPROPRIATIONS BILL *** GENERAL GOVERNMENT ***	8/13/14 1:59 PM	Conference Committee As Passed (Act 179 + other bills)	FY 2015 after Rescission 7/24/2014
PS	B.100	1100020000	Secretary of administration - secretary's office	Personal services	3,659,604	3,659,604
OE	B.100	1100020000	Secretary of administration - secretary's office	Operating expenses	224,103	224,103
T1	B.100	1100020000	Secretary of administration - secretary's office	Total	3,883,707	3,883,707
	B.100	1100020000	Secretary of administration - secretary's office	Source of funds		
GF	B.100	1100020000	Secretary of administration - secretary's office	General fund	1,734,799	1,665,407
IDT	B.100	1100020000	Secretary of administration - secretary's office	Interdepartmental transfers	2,148,908	2,218,300
T2	B.100	1100020000	Secretary of administration - secretary's office	Total	3,883,707	3,883,707
PS	B.101	1100090000	Secretary of administration - finance	Personal services	1,258,484	1,258,484
OE	B.101	1100090000	Secretary of administration - finance	Operating expenses	131,517	131,517
T1	B.101	1100090000	Secretary of administration - finance	Total	1,390,001	1,390,001
	B.101	1100090000	Secretary of administration - finance	Source of funds		
IDT	B.101	1100090000	Secretary of administration - finance	Interdepartmental transfers	1,390,001	1,390,001
T2	B.101	1100090000	Secretary of administration - finance	Total	1,390,001	1,390,001
PS	B.102	1100100000	Secretary of administration - workers' compensation insurance	Personal services	1,200,543	1,200,543
OE	B.102	1100100000	Secretary of administration - workers' compensation insurance	Operating expenses	273,822	273,822
T1	B.102	1100100000	Secretary of administration - workers' compensation insurance	Total	1,474,365	1,474,365
	B.102	1100100000	Secretary of administration - workers' compensation insurance	Source of funds		
ISF	B.102	1100100000	Secretary of administration - workers' compensation insurance	Internal service funds	1,474,365	1,474,365
T2	B.102	1100100000	Secretary of administration - workers' compensation insurance	Total	1,474,365	1,474,365
PS	B.103	1100110000	Secretary of administration - general liability insurance	Personal services	284,607	284,607
OE	B.103	1100110000	Secretary of administration - general liability insurance	Operating expenses	53,572	53,572
T1	B.103	1100110000	Secretary of administration - general liability insurance	Total	338,179	338,179
	B.103	1100110000	Secretary of administration - general liability insurance	Source of funds		
ISF	B.103	1100110000	Secretary of administration - general liability insurance	Internal service funds	338,179	338,179
T2	B.103	1100110000	Secretary of administration - general liability insurance	Total	338,179	338,179
PS	B.104	1100120000	Secretary of administration - all other insurance	Personal services	24,311	24,311
OE	B.104	1100120000	Secretary of administration - all other insurance	Operating expenses	8,623	8,623
T1	B.104	1100120000	Secretary of administration - all other insurance	Total	32,934	32,934
	B.104	1100120000	Secretary of administration - all other insurance	Source of funds		
ISF	B.104	1100120000	Secretary of administration - all other insurance	Internal service funds	32,934	32,934
T2	B.104	1100120000	Secretary of administration - all other insurance	Total	32,934	32,934
PS	B.104.1		Secretary of administration - VTHR Operations	Personal services	1,637,261	1,637,261
OE	B.104.1		Secretary of administration - VTHR Operations	Operating expenses	627,882	627,882
T1	B.104.1		Secretary of administration - VTHR Operations	Total	2,265,143	2,265,143
	B.104.1		Secretary of administration - VTHR Operations	Source of funds		
IDT	B.104.1		Secretary of administration - VTHR Operations	Interdepartmental transfers	30,493	30,493
ISF	B.104.1		Secretary of administration - VTHR Operations	Internal service funds	2,234,650	2,234,650
T2	B.104.1		Secretary of administration - VTHR Operations	Total	2,265,143	2,265,143
PS	B.105	1105500000	Information and innovation - communications and information technology	Personal services	12,314,627	12,314,627
OE	B.105	1105500000	Information and innovation - communications and information technology	Operating expenses	8,915,522	8,824,522
GR	B.105	1105500000	Information and innovation - communications and information technology	Grants	635,000	635,000
T1	B.105	1105500000	Information and innovation - communications and information technology	Total	21,865,149	21,774,149
	B.105	1105500000	Information and innovation - communications and information technology	Source of funds		
ISF	B.105	1105500000	Information and innovation - communications and information technology	Internal service funds	21,865,149	21,774,149
T2	B.105	1105500000	Information and innovation - communications and information technology	Total	21,865,149	21,774,149
PS	B.106	1110003000	Finance and management - budget and management	Personal services	1,236,647	1,125,801
OE	B.106	1110003000	Finance and management - budget and management	Operating expenses	231,947	231,947
T1	B.106	1110003000	Finance and management - budget and management	Total	1,468,594	1,357,748
	B.106	1110003000	Finance and management - budget and management	Source of funds		
GF	B.106	1110003000	Finance and management - budget and management	General fund	1,076,522	965,676
IDT	B.106	1110003000	Finance and management - budget and management	Interdepartmental transfers	392,072	392,072
T2	B.106	1110003000	Finance and management - budget and management	Total	1,468,594	1,357,748
PS	B.107	1115001000	Finance and management - financial operations	Personal services	2,267,666	2,227,666
OE	B.107	1115001000	Finance and management - financial operations	Operating expenses	755,050	740,050
T1	B.107	1115001000	Finance and management - financial operations	Total	3,022,716	2,967,716
	B.107	1115001000	Finance and management - financial operations	Source of funds		
ISF	B.107	1115001000	Finance and management - financial operations	Internal service funds	3,022,716	2,967,716
T2	B.107	1115001000	Finance and management - financial operations	Total	3,022,716	2,967,716
PS	B.108	1120010000	Human resources - operations	Personal services	6,378,740	6,378,740
OE	B.108	1120010000	Human resources - operations	Operating expenses	853,986	853,986
T1	B.108	1120010000	Human resources - operations	Total	7,232,726	7,232,726
	B.108	1120010000	Human resources - operations	Source of funds		
GF	B.108	1120010000	Human resources - operations	General fund	1,690,943	1,690,943
SF	B.108	1120010000	Human resources - operations	Special funds	244,912	244,912
ISF	B.108	1120010000	Human resources - operations	Internal service funds	4,586,343	4,586,343
IDT	B.108	1120010000	Human resources - operations	Interdepartmental transfers	710,528	710,528
T2	B.108	1120010000	Human resources - operations	Total	7,232,726	7,232,726
PS	B.109	1125000000	Human resources - employee benefits & wellness	Personal services	1,062,489	1,062,489

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OE	B.109	1125000000	Human resources - employee benefits & wellness	Operating expenses	678,074	678,074
T1	B.109	1125000000	Human resources - employee benefits & wellness	Total	1,740,563	1,740,563
ISF	B.109	1125000000	Human resources - employee benefits & wellness	Source of funds		
IDT	B.109	1125000000	Human resources - employee benefits & wellness	Internal service funds	1,726,152	1,726,152
T2	B.109	1125000000	Human resources - employee benefits & wellness	Interdepartmental transfers	14,411	14,411
PS	B.110	1130030000	Libraries	Total	1,740,563	1,740,563
OE	B.110	1130030000	Libraries	Personal services	2,163,447	2,053,581
GR	B.110	1130030000	Libraries	Operating expenses	1,674,388	1,674,388
T1	B.110	1130030000	Libraries	Grants	61,336	61,336
	B.110	1130030000	Libraries	Total	3,899,171	3,789,305
GF	B.110	1130030000	Libraries	Source of funds		
SF	B.110	1130030000	Libraries	General fund	2,746,649	2,636,783
FF	B.110	1130030000	Libraries	Special funds	127,021	127,021
IDT	B.110	1130030000	Libraries	Federal funds	926,413	926,413
T2	B.110	1130030000	Libraries	Interdepartmental transfers	99,088	99,088
PS	B.111	1140010000	Tax - administration/collection	Total	3,899,171	3,789,305
OE	B.111	1140010000	Tax - administration/collection	Personal services	13,319,740	13,319,740
T1	B.111	1140010000	Tax - administration/collection	Operating expenses	3,821,985	3,821,985
	B.111	1140010000	Tax - administration/collection	Total	17,141,725	17,141,725
GF	B.111	1140010000	Tax - administration/collection	Source of funds		
SF	B.111	1140010000	Tax - administration/collection	General fund	15,628,271	15,628,271
TOB	B.111	1140010000	Tax - administration/collection	Special funds	1,370,888	1,370,888
IDT	B.111	1140010000	Tax - administration/collection	Tobacco fund	-	-
T2	B.111	1140010000	Tax - administration/collection	Interdepartmental transfers	142,566	142,566
PS	B.112	1150100000	Buildings and general services - administration	Total	17,141,725	17,141,725
OE	B.112	1150100000	Buildings and general services - administration	Personal services	641,951	641,951
T1	B.112	1150100000	Buildings and general services - administration	Operating expenses	113,569	113,569
	B.112	1150100000	Buildings and general services - administration	Total	755,520	755,520
IDT	B.112	1150100000	Buildings and general services - administration	Source of funds		
T2	B.112	1150100000	Buildings and general services - administration	Interdepartmental transfers	755,520	755,520
PS	B.113	1150300000	Buildings and general services - engineering	Total	755,520	755,520
OE	B.113	1150300000	Buildings and general services - engineering	Personal services	2,445,531	2,445,531
T1	B.113	1150300000	Buildings and general services - engineering	Operating expenses	750,632	750,632
	B.113	1150300000	Buildings and general services - engineering	Total	3,196,163	3,196,163
IDT	B.113	1150300000	Buildings and general services - engineering	Source of funds		
T2	B.113	1150300000	Buildings and general services - engineering	Interdepartmental transfers	3,196,163	3,196,163
PS	B.114	1150400000	Buildings and general services - information centers	Total	3,196,163	3,196,163
OE	B.114	1150400000	Buildings and general services - information centers	Personal services	3,268,518	3,268,518
GR	B.114	1150400000	Buildings and general services - information centers	Operating expenses	1,439,275	1,439,275
T1	B.114	1150400000	Buildings and general services - information centers	Grants	33,000	33,000
	B.114	1150400000	Buildings and general services - information centers	Total	4,740,793	4,740,793
GF	B.114	1150400000	Buildings and general services - information centers	Source of funds		
TF	B.114	1150400000	Buildings and general services - information centers	General fund	678,129	678,129
SF	B.114	1150400000	Buildings and general services - information centers	Transportation fund	3,983,398	3,983,398
T2	B.114	1150400000	Buildings and general services - information centers	Special funds	79,266	79,266
PS	B.115	1150500000	Buildings and general services - purchasing	Total	4,740,793	4,740,793
OE	B.115	1150500000	Buildings and general services - purchasing	Personal services	976,157	899,499
T1	B.115	1150500000	Buildings and general services - purchasing	Operating expenses	182,954	182,954
	B.115	1150500000	Buildings and general services - purchasing	Total	1,159,111	1,082,453
GF	B.115	1150500000	Buildings and general services - purchasing	Source of funds		
T2	B.115	1150500000	Buildings and general services - purchasing	General fund	1,159,111	1,082,453
PS	B.116	1160050000	Buildings and general services - postal services	Total	1,159,111	1,082,453
OE	B.116	1160050000	Buildings and general services - postal services	Personal services	650,215	650,215
T1	B.116	1160050000	Buildings and general services - postal services	Operating expenses	137,100	137,100
	B.116	1160050000	Buildings and general services - postal services	Total	787,315	787,315
GF	B.116	1160050000	Buildings and general services - postal services	Source of funds		
ISF	B.116	1160050000	Buildings and general services - postal services	General fund	79,157	79,157
T2	B.116	1160050000	Buildings and general services - postal services	Internal service funds	708,158	708,158
PS	B.117	1160100000	Buildings and general services - copy center	Total	787,315	787,315
OE	B.117	1160100000	Buildings and general services - copy center	Personal services	690,354	690,354
T1	B.117	1160100000	Buildings and general services - copy center	Operating expenses	141,619	141,619
	B.117	1160100000	Buildings and general services - copy center	Total	831,973	831,973
ISF	B.117	1160100000	Buildings and general services - copy center	Source of funds		
T2	B.117	1160100000	Buildings and general services - copy center	Internal service funds	831,973	831,973
PS	B.118	1160150000	Buildings and general services - fleet management services	Total	831,973	831,973
OE	B.118	1160150000	Buildings and general services - fleet management services	Personal services	611,901	611,901
T1	B.118	1160150000	Buildings and general services - fleet management services	Operating expenses	177,943	177,943
	B.118	1160150000	Buildings and general services - fleet management services	Total	789,844	789,844
ISF	B.118	1160150000	Buildings and general services - fleet management services	Source of funds		
T2	B.118	1160150000	Buildings and general services - fleet management services	Internal service funds	789,844	789,844
PS	B.119	1160200000	Buildings and general services - federal surplus property	Total	789,844	789,844
OE	B.119	1160200000	Buildings and general services - federal surplus property	Personal services	28,409	28,409
				Operating expenses	8,386	8,386

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T1	B.119	1160200000	Buildings and general services - federal surplus property	Total	36,795	36,795
	B.119	1160200000	Buildings and general services - federal surplus property	Source of funds		
ENT	B.119	1160200000	Buildings and general services - federal surplus property	Enterprise funds	36,795	36,795
T2	B.119	1160200000	Buildings and general services - federal surplus property	Total	36,795	36,795
PS	B.120	1160250000	Buildings and general services - state surplus property	Personal services	132,060	132,060
OE	B.120	1160250000	Buildings and general services - state surplus property	Operating expenses	121,675	121,675
T1	B.120	1160250000	Buildings and general services - state surplus property	Total	253,735	253,735
	B.120	1160250000	Buildings and general services - state surplus property	Source of funds		
ISF	B.120	1160250000	Buildings and general services - state surplus property	Internal service funds	253,735	253,735
T2	B.120	1160250000	Buildings and general services - state surplus property	Total	253,735	253,735
PS	B.121	1160300000	Buildings and general services - property management	Personal services	1,344,303	1,344,303
OE	B.121	1160300000	Buildings and general services - property management	Operating expenses	1,157,330	1,157,330
T1	B.121	1160300000	Buildings and general services - property management	Total	2,501,633	2,501,633
	B.121	1160300000	Buildings and general services - property management	Source of funds		
ISF	B.121	1160300000	Buildings and general services - property management	Internal service funds	2,501,633	2,501,633
T2	B.121	1160300000	Buildings and general services - property management	Total	2,501,633	2,501,633
PS	B.122	1160550000	Buildings and general services - fee for space	Personal services	13,301,458	13,055,084
OE	B.122	1160550000	Buildings and general services - fee for space	Operating expenses	15,759,443	14,943,380
T1	B.122	1160550000	Buildings and general services - fee for space	Total	29,060,901	27,998,464
	B.122	1160550000	Buildings and general services - fee for space	Source of funds		
ISF	B.122	1160550000	Buildings and general services - fee for space	Internal service funds	29,060,901	27,998,464
T2	B.122	1160550000	Buildings and general services - fee for space	Total	29,060,901	27,998,464
GR	B.123	1110023000	Geographic information system	Grants	378,700	378,700
T1	B.123	1110023000	Geographic information system	Total	378,700	378,700
	B.123	1110023000	Geographic information system	Source of funds		
SF	B.123	1110023000	Geographic information system	Special funds	378,700	378,700
T2	B.123	1110023000	Geographic information system	Total	378,700	378,700
PS	B.124	1200010000	Executive office - governor's office	Personal services	1,265,598	1,204,832
OE	B.124	1200010000	Executive office - governor's office	Operating expenses	445,038	445,038
T1	B.124	1200010000	Executive office - governor's office	Total	1,710,636	1,649,870
	B.124	1200010000	Executive office - governor's office	Source of funds		
GF	B.124	1200010000	Executive office - governor's office	General fund	1,524,136	1,463,170
IDT	B.124	1200010000	Executive office - governor's office	Interdepartmental transfers	186,500	186,500
T2	B.124	1200010000	Executive office - governor's office	Total	1,710,636	1,649,870
PS	B.125	1210001000	Legislative council	Personal services	3,146,214	3,146,214
OE	B.125	1210001000	Legislative council	Operating expenses	745,924	745,924
T1	B.125	1210001000	Legislative council	Total	3,892,138	3,892,138
	B.125	1210001000	Legislative council	Source of funds		
GF	B.125	1210001000	Legislative council	General fund	3,892,138	3,892,138
T2	B.125	1210001000	Legislative council	Total	3,892,138	3,892,138
PS	B.126	1210002000	Legislature	Personal services	3,630,491	3,630,491
OE	B.126	1210002000	Legislature	Operating expenses	3,414,026	3,414,026
T1	B.126	1210002000	Legislature	Total	7,044,517	7,044,517
	B.126	1210002000	Legislature	Source of funds		
GF	B.126	1210002000	Legislature	General fund	7,044,517	7,044,517
T2	B.126	1210002000	Legislature	Total	7,044,517	7,044,517
PS	B.127	1220000000	Joint fiscal committee	Personal services	1,412,776	1,412,776
OE	B.127	1220000000	Joint fiscal committee	Operating expenses	117,381	117,381
T1	B.127	1220000000	Joint fiscal committee	Total	1,530,157	1,530,157
	B.127	1220000000	Joint fiscal committee	Source of funds		
GF	B.127	1220000000	Joint fiscal committee	General fund	1,530,157	1,530,157
T2	B.127	1220000000	Joint fiscal committee	Total	1,530,157	1,530,157
PS	B.128	1230001000	Sergeant at arms	Personal services	504,248	504,248
OE	B.128	1230001000	Sergeant at arms	Operating expenses	68,299	68,299
T1	B.128	1230001000	Sergeant at arms	Total	572,547	572,547
	B.128	1230001000	Sergeant at arms	Source of funds		
GF	B.128	1230001000	Sergeant at arms	General fund	572,547	572,547
T2	B.128	1230001000	Sergeant at arms	Total	572,547	572,547
PS	B.129	1240001000	Lieutenant governor	Personal services	151,116	148,718
OE	B.129	1240001000	Lieutenant governor	Operating expenses	29,854	29,854
T1	B.129	1240001000	Lieutenant governor	Total	180,970	178,572
	B.129	1240001000	Lieutenant governor	Source of funds		
GF	B.129	1240001000	Lieutenant governor	General fund	180,970	178,572
T2	B.129	1240001000	Lieutenant governor	Total	180,970	178,572
PS	B.130	1250010000	Auditor of accounts	Personal services	3,415,428	3,405,428
OE	B.130	1250010000	Auditor of accounts	Operating expenses	159,153	159,153
T1	B.130	1250010000	Auditor of accounts	Total	3,574,581	3,564,581
	B.130	1250010000	Auditor of accounts	Source of funds		
GF	B.130	1250010000	Auditor of accounts	General fund	396,846	386,846
SF	B.130	1250010000	Auditor of accounts	Special funds	53,145	53,145
ISF	B.130	1250010000	Auditor of accounts	Internal service funds	3,124,590	3,124,590
T2	B.130	1250010000	Auditor of accounts	Total	3,574,581	3,564,581
PS	B.131	1260010000	State treasurer	Personal services	3,019,207	3,004,207

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OE	B.131	1260010000	State treasurer	Operating expenses	299,503	274,764
T1	B.131	1260010000	State treasurer	Total	3,318	3,278,971
				Source of funds		
GF	B.131	1260010000	State treasurer	General fund	953,729	953,729
SF	B.131	1260010000	State treasurer	Special funds	2,216,919	2,216,919
IDT	B.131	1260010000	State treasurer	Interdepartmental transfers	108,323	108,323
T2	B.131	1260010000	State treasurer	Total	3,318,710	3,278,971
PS	B.132	1260160000	State treasurer - unclaimed property	Personal services	878,109	878,109
OE	B.132	1260160000	State treasurer - unclaimed property	Operating expenses	261,084	261,084
T1	B.132	1260160000	State treasurer - unclaimed property	Total	1,139,193	1,139,193
				Source of funds		
PPF	B.132	1260160000	State treasurer - unclaimed property	Private purpose trust funds	1,139,193	1,139,193
T2	B.132	1260160000	State treasurer - unclaimed property	Total	1,139,193	1,139,193
PS	B.133	1265020000	Vermont state retirement system	Personal services	7,964,390	7,964,390
OE	B.133	1265020000	Vermont state retirement system	Operating expenses	30,191,072	30,191,072
T1	B.133	1265020000	Vermont state retirement system	Total	38,155,462	38,155,462
				Source of funds		
PEN	B.133	1265020000	Vermont state retirement system	Pension trust funds	38,155,462	38,155,462
T2	B.133	1265020000	Vermont state retirement system	Total	38,155,462	38,155,462
PS	B.134	1265030000	Municipal employees' retirement system	Personal services	2,596,930	2,596,930
OE	B.134	1265030000	Municipal employees' retirement system	Operating expenses	577,701	577,701
T1	B.134	1265030000	Municipal employees' retirement system	Total	3,174,631	3,174,631
				Source of funds		
PEN	B.134	1265030000	Municipal employees' retirement system	Pension trust funds	3,174,631	3,174,631
T2	B.134	1265030000	Municipal employees' retirement system	Total	3,174,631	3,174,631
PS	B.135	1270000000	State labor relations board	Personal services	184,811	184,811
OE	B.135	1270000000	State labor relations board	Operating expenses	43,512	43,512
T1	B.135	1270000000	State labor relations board	Total	228,323	228,323
				Source of funds		
GF	B.135	1270000000	State labor relations board	General fund	218,747	218,747
SF	B.135	1270000000	State labor relations board	Special funds	6,788	6,788
IDT	B.135	1270000000	State labor relations board	Interdepartmental transfers	2,788	2,788
T2	B.135	1270000000	State labor relations board	Total	228,323	228,323
PS	B.136	1280000000	VOSHA review board	Personal services	37,200	37,200
OE	B.136	1280000000	VOSHA review board	Operating expenses	12,010	12,010
T1	B.136	1280000000	VOSHA review board	Total	49,210	49,210
				Source of funds		
GF	B.136	1280000000	VOSHA review board	General fund	24,605	24,605
IDT	B.136	1280000000	VOSHA review board	Interdepartmental transfers	24,605	24,605
T2	B.136	1280000000	VOSHA review board	Total	49,210	49,210
GR	B.137	1140040000	Homeowner rebate	Grants	15,717,000	15,717,000
T1	B.137	1140040000	Homeowner rebate	Total	15,717,000	15,717,000
				Source of funds		
GF	B.137	1140040000	Homeowner rebate	General fund	15,717,000	15,717,000
T2	B.137	1140040000	Homeowner rebate	Total	15,717,000	15,717,000
GR	B.138	1140330000	Renter rebate	Grants	8,900,000	8,900,000
T1	B.138	1140330000	Renter rebate	Total	8,900,000	8,900,000
				Source of funds		
GF	B.138	1140330000	Renter rebate	General fund	2,670,000	2,670,000
EF	B.138	1140330000	Renter rebate	Education fund	6,230,000	6,230,000
T2	B.138	1140330000	Renter rebate	Total	8,900,000	8,900,000
GR	B.139	1140060000	Tax department - reappraisal and listing payments	Grants	3,275,000	3,275,000
T1	B.139	1140060000	Tax department - reappraisal and listing payments	Total	3,275,000	3,275,000
				Source of funds		
EF	B.139	1140060000	Tax department - reappraisal and listing payments	Education fund	3,275,000	3,275,000
T2	B.139	1140060000	Tax department - reappraisal and listing payments	Total	3,275,000	3,275,000
GR	B.140	1140070000	Use tax reimbursement fund - municipal current use	Grants	14,000,000	14,000,000
T1	B.140	1140070000	Use tax reimbursement fund - municipal current use	Total	14,000,000	14,000,000
				Source of funds		
GF	B.140	1140070000	Use tax reimbursement fund - municipal current use	General fund	14,000,000	14,000,000
T2	B.140	1140070000	Use tax reimbursement fund - municipal current use	Total	14,000,000	14,000,000
PS	B.141	2310010000	Lottery commission	Personal services	1,876,533	1,876,533
OE	B.141	2310010000	Lottery commission	Operating expenses	1,292,910	1,292,910
GR	B.141	2310010000	Lottery commission	Grants	150,000	150,000
T1	B.141	2310010000	Lottery commission	Total	3,319,443	3,319,443
				Source of funds		
ENT	B.141	2310010000	Lottery commission	Enterprise funds	3,319,443	3,319,443
T2	B.141	2310010000	Lottery commission	Total	3,319,443	3,319,443
GR	B.142	1140020000	Payments in lieu of taxes	Grants	5,800,000	5,800,000
T1	B.142	1140020000	Payments in lieu of taxes	Total	5,800,000	5,800,000
				Source of funds		
SF	B.142	1140020000	Payments in lieu of taxes	Special funds	5,800,000	5,800,000
T2	B.142	1140020000	Payments in lieu of taxes	Total	5,800,000	5,800,000

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GR	B.143	1150800000	Payments in lieu of taxes - Montpelier	Grants	184,000	184,000
T1	B.143	1150800000	Payments in lieu of taxes - Montpelier	Total	184,000	184,000
SF	B.143	1150800000	Payments in lieu of taxes - Montpelier	Source of funds		
T2	B.143	1150800000	Payments in lieu of taxes - Montpelier	Special funds	184,000	184,000
GR	B.144	1140030000	Payments in lieu of taxes - correctional facilities	Total	184,000	184,000
T1	B.144	1140030000	Payments in lieu of taxes - correctional facilities	Grants	40,000	40,000
SF	B.144	1140030000	Payments in lieu of taxes - correctional facilities	Total	40,000	40,000
T2	B.144	1140030000	Payments in lieu of taxes - correctional facilities	Source of funds		
TT1	B.145		Total general government	Special funds	40,000	40,000
TPS	B.145		Total general government	Total	40,000	40,000
TOE	B.145		Total general government	Total general government	226,053,974	224,435,064
TGR	B.145		Total general government	Personal services	100,982,074	100,309,966
TGF	B.145		Total general government	Operating expenses	75,897,864	74,951,062
TTF	B.145		Total general government	Grants	49,174,036	-
TSF	B.145		Total general government	Source of funds		
TT0B	B.145		Total general government	General fund	73,558,712	73,078,847
TEF	B.145		Total general government	Transportation fund	3,983,398	3,983,398
TFF	B.145		Total general government	Special funds	10,501,639	10,501,639
TGC	B.145		Total general government	Tobacco fund	-	-
TISF	B.145		Total general government	Education fund	9,505,000	9,505,000
TIDT	B.145		Total general government	Federal funds	926,413	926,413
TENT	B.145		Total general government	Global Commitment fund	-	-
TPEN	B.145		Total general government	Internal service funds	72,551,322	71,342,885
TPPF	B.145		Total general government	Interdepartmental transfers	9,201,966	9,271,358
TT2	B.145		Total general government	Enterprise funds	3,356,238	3,356,238
			*** PROTECTION TO PERSONS AND PROPERTY ***	Pension trust funds	41,330,093	41,330,093
				Private purpose trust funds	1,139,193	1,139,193
				Total	226,053,974	224,435,064
PS	B.200	2100001000	Attorney general	Personal services	7,963,181	7,963,181
OE	B.200	2100001000	Attorney general	Operating expenses	1,242,623	1,242,623
T1	B.200	2100001000	Attorney general	Total	9,205,804	9,205,804
GF	B.200	2100001000	Attorney general	Source of funds		
SF	B.200	2100001000	Attorney general	General fund	4,332,106	4,212,106
TOB	B.200	2100001000	Attorney general	Special funds	1,533,948	1,653,948
FF	B.200	2100001000	Attorney general	Tobacco fund	348,000	348,000
IDT	B.200	2100001000	Attorney general	Federal funds	816,644	816,644
T2	B.200	2100001000	Attorney general	Interdepartmental transfers	2,175,106	2,175,106
GR	B.201	2100002000	Vermont court diversion	Total	9,205,804	9,205,804
T1	B.201	2100002000	Vermont court diversion	Grants	1,916,483	1,860,623
GF	B.201	2100002000	Vermont court diversion	Total	1,916,483	1,860,623
SF	B.201	2100002000	Vermont court diversion	Source of funds		
T2	B.201	2100002000	Vermont court diversion	General fund	1,396,486	1,340,626
PS	B.202	2110000100	Defender general - public defense	Special funds	519,997	519,997
OE	B.202	2110000100	Defender general - public defense	Total	1,916,483	1,860,623
T1	B.202	2110000100	Defender general - public defense	Personal services	9,172,266	9,172,266
GF	B.202	2110000100	Defender general - public defense	Operating expenses	1,013,318	1,013,318
SF	B.202	2110000100	Defender general - public defense	Total	10,185,584	10,185,584
T2	B.202	2110000100	Defender general - public defense	Source of funds		
PS	B.203	2110010000	Defender general - assigned counsel	General fund	9,570,516	9,570,516
OE	B.203	2110010000	Defender general - assigned counsel	Special funds	615,068	615,068
T1	B.203	2110010000	Defender general - assigned counsel	Total	10,185,584	10,185,584
GF	B.203	2110010000	Defender general - assigned counsel	Personal services	4,161,963	4,161,963
SF	B.203	2110010000	Defender general - assigned counsel	Operating expenses	49,819	49,819
T2	B.203	2110010000	Defender general - assigned counsel	Total	4,211,782	4,211,782
PS	B.204	2120000000	Judiciary	Source of funds		
OE	B.204	2120000000	Judiciary	General fund	4,188,298	4,188,298
GR	B.204	2120000000	Judiciary	Special funds	23,484	23,484
T1	B.204	2120000000	Judiciary	Total	4,211,782	4,211,782
GF	B.204	2120000000	Judiciary	Personal services	33,471,779	33,290,444
SF	B.204	2120000000	Judiciary	Operating expenses	8,728,658	8,728,658
TOB	B.204	2120000000	Judiciary	Grants	70,000	70,000
FF	B.204	2120000000	Judiciary	Total	42,270,437	42,089,102
IDT	B.204	2120000000	Judiciary	Source of funds		
T2	B.204	2120000000	Judiciary	General fund	36,391,687	36,210,352
PS	B.205	2130100000	State's attorneys	Special funds	2,598,672	2,598,672
OE	B.205	2130100000	State's attorneys	Tobacco fund	39,871	39,871
T1	B.205	2130100000	State's attorneys	Federal funds	858,814	858,814
				Interdepartmental transfers	2,381,396	2,381,396
				Total	42,270,437	42,089,102
				Personal services	10,317,677	10,317,677
				Operating expenses	1,830,089	1,830,089
				Total	12,147,766	12,147,766

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	B.205	2130100000	State's attorneys	Source of funds		
GF	B.205	2130100000	State's attorneys	General fund	9,628,628	9,628,628
SF	B.205	2130100000	State's attorneys	Special funds	75,363	75,363
FF	B.205	2130100000	State's attorneys	Federal funds	31,000	31,000
IDT	B.205	2130100000	State's attorneys	Interdepartmental transfers	2,412,771	2,412,775
T2	B.205	2130100000	State's attorneys	Total	12,147,766	12,147,766
PS	B.206	2130400000	Special investigative units	Personal services	85,676	85,676
OE	B.206	2130400000	Special investigative units	Operating expenses	-	-
GR	B.206	2130400000	Special investigative units	Grants	1,589,162	1,522,168
T1	B.206	2130400000	Special investigative units	Total	1,674,838	1,607,844
	B.206	2130400000	Special investigative units	Source of funds		
GF	B.206	2130400000	Special investigative units	General fund	1,674,838	1,607,844
FF	B.206	2130400000	Special investigative units	Federal funds	-	-
T2	B.206	2130400000	Special investigative units	Total	1,674,838	1,607,844
PS	B.207	2130200000	Sheriffs	Personal services	3,517,732	3,517,732
OE	B.207	2130200000	Sheriffs	Operating expenses	371,525	371,525
T1	B.207	2130200000	Sheriffs	Total	3,889,257	3,889,257
	B.207	2130200000	Sheriffs	Source of funds		
GF	B.207	2130200000	Sheriffs	General fund	3,889,257	3,889,257
T2	B.207	2130200000	Sheriffs	Total	3,889,257	3,889,257
PS	B.208	2140060000	Public safety - administration	Personal services	3,548,125	3,548,125
OE	B.208	2140060000	Public safety - administration	Operating expenses	2,457,095	2,457,095
GR	B.208	2130400000	Public safety - administration	Grants	1,900,000	1,900,000
T1	B.208	2140060000	Public safety - administration	Total	7,905,220	7,905,220
	B.208	2140060000	Public safety - administration	Source of funds		
GF	B.208	2140060000	Public safety - administration	General fund	2,986,248	2,986,248
FF	B.208	2140060000	Public safety - administration	Federal funds	3,877,825	3,877,825
IDT	B.208	2140020000	Public safety - administration	Interdepartmental transfers	1,041,147	1,041,147
T2	B.208	2140060000	Public safety - administration	Total	7,905,220	7,905,220
PS	B.209	2140010000	Public safety - state police	Personal services	49,899,602	49,899,602
OE	B.209	2140010000	Public safety - state police	Operating expenses	8,279,942	8,279,942
GR	B.209	2140010000	Public safety - state police	Grants	820,000	820,000
T1	B.209	2140010000	Public safety - state police	Total	58,999,544	58,999,544
	B.209	2140010000	Public safety - state police	Source of funds		
GF	B.209	2140010000	Public safety - state police	General fund	29,741,838	29,241,838
TF	B.209	2140010000	Public safety - state police	Transportation fund	22,750,000	22,750,000
SF	B.209	2140010000	Public safety - state police	Special funds	2,745,998	2,745,998
FF	B.209	2140010000	Public safety - state police	Federal funds	2,675,986	2,675,986
AR	B.209	2140010000	Public safety - state police	ARRA funds	-	-
IDT	B.209	2140010000	Public safety - state police	Interdepartmental transfers	1,085,722	1,085,722
ADT	B.209	2140010000	Public safety - state police	ARRA Interdepartmental transfers	-	-
T2	B.209	2140010000	Public safety - state police	Total	58,999,544	58,999,544
PS	B.210	2140020000	Public safety - criminal justice services	Personal services	6,879,112	6,729,112
OE	B.210	2140020000	Public safety - criminal justice services	Operating expenses	1,610,302	1,260,302
GR	B.210	2140020000	Public safety - criminal justice services	Grants	-	-
T1	B.210	2140020000	Public safety - criminal justice services	Total	8,489,414	7,989,414
	B.210	2140020000	Public safety - criminal justice services	Source of funds		
GF	B.210	2140020000	Public safety - criminal justice services	General fund	6,091,507	5,591,507
SF	B.210	2140020000	Public safety - criminal justice services	Special funds	1,749,302	1,749,302
FF	B.210	2140020000	Public safety - criminal justice services	Federal funds	564,858	564,858
AR	B.210	2140020000	Public safety - criminal justice services	ARRA funds	-	-
IDT	B.210	2140020000	Public safety - criminal justice services	Interdepartmental transfers	83,747	83,747
T2	B.210	2140020000	Public safety - criminal justice services	Total	8,489,414	7,989,414
PS	B.211	2140030000	Public safety - emergency management	Personal services	3,582,129	3,507,129
OE	B.211	2140030000	Public safety - emergency management	Operating expenses	888,766	888,766
GR	B.211	2140030000	Public safety - emergency management	Grants	15,137,210	15,137,210
T1	B.211	2140030000	Public safety - emergency management	Total	19,608,105	19,533,105
	B.211	2140030000	Public safety - emergency management	Source of funds		
GF	B.211	2140030000	Public safety - emergency management	General fund	687,101	612,101
FF	B.211	2140030000	Public safety - emergency management	Federal funds	18,859,172	18,859,172
IDT	B.211	2140020000	Public safety - emergency management	Interdepartmental transfers	61,832	61,832
T2	B.211	2140030000	Public safety - emergency management	Total	19,608,105	19,533,105
PS	B.212	2140040000	Public safety - fire safety	Personal services	5,796,205	5,796,205
OE	B.212	2140040000	Public safety - fire safety	Operating expenses	1,916,612	1,916,612
GR	B.212	2140040000	Public safety - fire safety	Grants	107,000	107,000
T1	B.212	2140040000	Public safety - fire safety	Total	7,819,817	7,819,817
	B.212	2140040000	Public safety - fire safety	Source of funds		
GF	B.212	2140040000	Public safety - fire safety	General fund	672,618	672,618
SF	B.212	2140040000	Public safety - fire safety	Special funds	6,758,427	6,758,427
FF	B.212	2140040000	Public safety - fire safety	Federal funds	343,772	343,772
IDT	B.212	2140040000	Public safety - fire safety	Interdepartmental transfers	45,000	45,000
T2	B.212	2140040000	Public safety - fire safety	Total	7,819,817	7,819,817
PS	B.213	2140070000	Public safety - homeland security	Personal services	-	-

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OE	B.213	2140070000	Public safety - homeland security	Operating expenses		
GR	B.213	2140070000	Public safety - homeland security	Grants		
T1	B.213	2140070000	Public safety - homeland security	Total		
GF	B.213	2140070000	Public safety - homeland security	Source of funds		
FF	B.213	2140070000	Public safety - homeland security	General fund		
T2	B.213	2140070000	Public safety - homeland security	Federal funds		
PS	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Total		
OE	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Personal services	571,875	571,875
GR	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Operating expenses	276,108	276,108
T1	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Grants	1,256,649	1,256,649
B.214	2140080000	Public safety - emergency management - radiological emergency response plan		Total	2,104,632	2,104,632
SF	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Source of funds		
T2	B.214	2140080000	Public safety - emergency management - radiological emergency response plan	Special funds	2,104,632	2,104,632
PS	B.215	2150010000	Military - administration	Total	2,104,632	2,104,632
OE	B.215	2150010000	Military - administration	Personal services	698,615	698,615
GR	B.215	2150010000	Military - administration	Operating expenses	360,393	356,527
T1	B.215	2150010000	Military - administration	Grants	100,000	100,000
B.215	2150010000	Military - administration		Total	1,159,008	1,112,647
GF	B.215	2150010000	Military - administration	General fund	1,159,008	1,112,647
T2	B.215	2150010000	Military - administration	Total	1,159,008	1,112,647
PS	B.216	2150020000	Military - air service contract	Personal services	4,909,339	4,909,339
OE	B.216	2150020000	Military - air service contract	Operating expenses	1,088,600	1,088,600
T1	B.216	2150020000	Military - air service contract	Total	5,997,939	5,997,939
B.216	2150020000	Military - air service contract		Source of funds		
GF	B.216	2150020000	Military - air service contract	General fund	463,123	463,123
FF	B.216	2150020000	Military - air service contract	Federal funds	5,534,816	5,534,816
T2	B.216	2150020000	Military - air service contract	Total	5,997,939	5,997,939
PS	B.217	2150030000	Military - army service contract	Personal services	4,041,859	4,041,859
OE	B.217	2150030000	Military - army service contract	Operating expenses	9,141,931	9,141,931
T1	B.217	2150030000	Military - army service contract	Total	13,183,790	13,183,790
B.217	2150030000	Military - army service contract		Source of funds		
GF	B.217	2150030000	Military - army service contract	General fund	144,854	144,854
FF	B.217	2150030000	Military - army service contract	Federal funds	13,038,936	13,038,936
T2	B.217	2150030000	Military - army service contract	Total	13,183,790	13,183,790
PS	B.218	2150040000	Military - building maintenance	Personal services	966,804	966,804
OE	B.218	2150040000	Military - building maintenance	Operating expenses	464,405	464,405
T1	B.218	2150040000	Military - building maintenance	Total	1,431,209	1,431,209
B.218	2150040000	Military - building maintenance		Source of funds		
GF	B.218	2150040000	Military - building maintenance	General fund	1,380,277	1,380,277
FF	B.218	2150040000	Military - building maintenance	Federal funds	50,932	50,932
T2	B.218	2150040000	Military - building maintenance	Total	1,431,209	1,431,209
PS	B.219	2150050000	Military - veterans' affairs	Personal services	586,009	586,009
OE	B.219	2150050000	Military - veterans' affairs	Operating expenses	126,009	116,009
GR	B.219	2150050000	Military - veterans' affairs	Grants	154,984	154,984
T1	B.219	2150050000	Military - veterans' affairs	Total	867,002	836,802
B.219	2150050000	Military - veterans' affairs		Source of funds		
GF	B.219	2150050000	Military - veterans' affairs	General fund	754,984	724,784
SF	B.219	2150050000	Military - veterans' affairs	Special funds	65,000	65,000
FF	B.219	2150050000	Military - veterans' affairs	Federal funds	47,018	47,018
T2	B.219	2150050000	Military - veterans' affairs	Total	867,002	836,802
PS	B.220	2160010000	Center for crime victims services	Personal services	1,426,583	1,426,583
OE	B.220	2160010000	Center for crime victims services	Operating expenses	278,836	277,876
GR	B.220	2160010000	Center for crime victims services	Grants	8,250,733	8,239,993
T1	B.220	2160010000	Center for crime victims services	Total	9,956,152	9,944,452
B.220	2160010000	Center for crime victims services		Source of funds		
GF	B.220	2160010000	Center for crime victims services	General fund	1,208,747	1,197,047
SF	B.220	2160010000	Center for crime victims services	Special funds	4,875,409	4,875,409
FF	B.220	2160010000	Center for crime victims services	Federal funds	3,871,996	3,871,996
AR	B.220	2160010000	Center for crime victims services	ARRA funds	-	-
T2	B.220	2160010000	Center for crime victims services	Total	9,956,152	9,944,452
PS	B.221	2170010000	Criminal justice training council	Personal services	1,366,989	1,345,016
OE	B.221	2170010000	Criminal justice training council	Operating expenses	1,239,853	1,239,853
T1	B.221	2170010000	Criminal justice training council	Total	2,606,822	2,584,869
B.221	2170010000	Criminal justice training council		Source of funds		
GF	B.221	2170010000	Criminal justice training council	General fund	2,365,241	2,343,288
IDT	B.221	2170010000	Criminal justice training council	Interdepartmental transfers	241,581	241,581
T2	B.221	2170010000	Criminal justice training council	Total	2,606,822	2,584,869
PS	B.222	2200010000	Agriculture, food and markets - administration	Personal services	1,238,029	1,238,029
OE	B.222	2200010000	Agriculture, food and markets - administration	Operating expenses	248,162	244,612
GR	B.222	2200010000	Agriculture, food and markets - administration	Grants	305,034	189,922
T1	B.222	2200010000	Agriculture, food and markets - administration	Total	1,791,225	1,672,563
B.222	2200010000	Agriculture, food and markets - administration		Source of funds		

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SF	B.222	2200010000	Agriculture, food and markets - administration	General fund	1,040,127	921,465
SF	B.222	2200010000	Agriculture, food and markets - administration	Special funds	466,399	466,399
FF	B.222	2200010000	Agriculture, food and markets - administration	Federal funds	284,699	284,699
T2	B.222	2200010000	Agriculture, food and markets - administration	Total	1,791,225	1,672,563
PS	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Personal services	3,180,467	3,180,467
OE	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Operating expenses	755,482	742,925
GR	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Grants	2,600,000	2,600,000
T1	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Total	6,535,949	6,523,392
	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Source of funds		
GF	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	General fund	2,289,170	2,276,613
SF	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Special funds	3,374,114	3,374,114
FF	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Federal funds	831,737	831,737
GC	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Global Commitment fund	34,006	34,006
IDT	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Interdepartmental transfers	6,922	6,922
T2	B.223	2200020000	Agriculture, food and markets - food safety and consumer protection	Total	6,535,949	6,523,392
PS	B.224	2200030000	Agriculture, food and markets - agricultural development	Personal services	1,095,075	1,089,825
OE	B.224	2200030000	Agriculture, food and markets - agricultural development	Operating expenses	678,620	662,324
GR	B.224	2200030000	Agriculture, food and markets - agricultural development	Grants	2,170,275	1,861,562
T1	B.224	2200030000	Agriculture, food and markets - agricultural development	Total	3,943,970	3,613,711
	B.224	2200030000	Agriculture, food and markets - agricultural development	Source of funds		
GF	B.224	2200030000	Agriculture, food and markets - agricultural development	General fund	2,499,902	2,169,643
SF	B.224	2200030000	Agriculture, food and markets - agricultural development	Special funds	915,846	915,846
FF	B.224	2200030000	Agriculture, food and markets - agricultural development	Federal funds	415,587	415,587
IDT	B.224	2200030000	Agriculture, food and markets - agricultural development	Interdepartmental transfers	112,635	112,635
T2	B.224	2200030000	Agriculture, food and markets - agricultural development	Total	3,943,970	3,613,711
PS	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Personal services	4,220,329	4,107,469
OE	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Operating expenses	927,514	926,514
GR	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Grants	1,238,231	1,238,231
T1	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Total	6,386,074	6,272,214
	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Source of funds		
GF	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	General fund	2,472,419	2,358,559
SF	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Special funds	2,358,755	2,358,755
FF	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Federal funds	1,142,878	1,142,878
GC	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Global Commitment fund	56,272	56,272
IDT	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Interdepartmental transfers	355,750	355,750
T2	B.225	2200040000	Agriculture, food and markets - laboratories, agricultural resource management and environmental stewardship	Total	6,386,074	6,272,214
PS	B.226	2210080000	Financial regulation - administration	Personal services	1,794,130	1,794,130
OE	B.226	2210080000	Financial regulation - administration	Operating expenses	163,454	163,454
T1	B.226	2210080000	Financial regulation - administration	Total	1,957,584	1,957,584
	B.226	2210080000	Financial regulation - administration	Source of funds		
SF	B.226	2210080000	Financial regulation - administration	Special funds	1,957,584	1,957,584
T2	B.226	2210080000	Financial regulation - administration	Total	1,957,584	1,957,584
PS	B.227	2210001000	Financial regulation - banking	Personal services	1,502,310	1,502,310
OE	B.227	2210001000	Financial regulation - banking	Operating expenses	304,782	304,782
T1	B.227	2210001000	Financial regulation - banking	Total	1,807,092	1,807,092
	B.227	2210001000	Financial regulation - banking	Source of funds		
SF	B.227	2210001000	Financial regulation - banking	Special funds	1,807,092	1,807,092
T2	B.227	2210001000	Financial regulation - banking	Total	1,807,092	1,807,092
PS	B.228	2210011000	Financial regulation - insurance	Personal services	6,360,027	6,360,027
OE	B.228	2210011000	Financial regulation - insurance	Operating expenses	526,831	526,831
T1	B.228	2210011000	Financial regulation - insurance	Total	6,886,858	6,886,858
	B.228	2210011000	Financial regulation - insurance	Source of funds		
SF	B.228	2210011000	Financial regulation - insurance	Special funds	5,196,858	5,196,858
SHC	B.228	2210011000	Financial regulation - insurance	State health care resources fund	-	-
FF	B.228	2210011000	Financial regulation - insurance	Federal funds	1,369,989	1,369,989
IDT	B.228	2210011000	Financial regulation - insurance	Interdepartmental transfers	320,011	320,011
T2	B.228	2210011000	Financial regulation - insurance	Total	6,886,858	6,886,858
PS	B.229	2210020000	Financial regulation - captive insurance	Personal services	3,831,831	3,831,831
OE	B.229	2210020000	Financial regulation - captive insurance	Operating expenses	479,808	479,808
T1	B.229	2210020000	Financial regulation - captive insurance	Total	4,311,639	4,311,639
	B.229	2210020000	Financial regulation - captive insurance	Source of funds		
SF	B.229	2210020000	Financial regulation - captive insurance	Special funds	4,311,639	4,311,639
T2	B.229	2210020000	Financial regulation - captive insurance	Total	4,311,639	4,311,639
PS	B.230	2210031000	Financial regulation - securities	Personal services	500,118	500,118
OE	B.230	2210031000	Financial regulation - securities	Operating expenses	170,924	170,924
T1	B.230	2210031000	Financial regulation - securities	Total	671,042	671,042
	B.230	2210031000	Financial regulation - securities	Source of funds		
SF	B.230	2210031000	Financial regulation - securities	Special funds	671,042	671,042

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T2	B.230	2210031000	Financial regulation - securities	Total	671,042	671,042	
PS	B.231	2210040000	Financial regulation - health care administration	Personal services			
OE	B.231	2210040000	Financial regulation - health care administration	Operating expenses			
T1	B.231	2210040000	Financial regulation - health care administration	Total			
	B.231	2210040000	Financial regulation - health care administration	Source of funds			
SF	B.231	2210040000	Financial regulation - health care administration	Special funds			
T2	B.231	2210040000	Financial regulation - health care administration	Total			
PS	B.232	2230010000	Secretary of state	Personal services	8,171,691	8,135,644	
OE	B.232	2230010000	Secretary of state	Operating expenses	2,089,440	1,974,840	
GR	B.232	2230010000	Secretary of state	Grants	20,000	20,000	
T1	B.232	2230010000	Secretary of state	Total	10,281,131	10,130,484	
	B.232	2230010000	Secretary of state	Source of funds			
SF	B.232	2230010000	Secretary of state	Special funds	7,895,931	7,745,284	
FF	B.232	2230010000	Secretary of state	Federal funds	2,310,200	2,310,200	
IDT	B.232	2230010000	Secretary of state	Interdepartmental transfers	75,000	75,000	
T2	B.232	2230010000	Secretary of state	Total	10,281,131	10,130,484	
PS	B.233	2240000000	Public service - regulation and energy	Personal services	12,834,281	12,834,281	
OE	B.233	2240000000	Public service - regulation and energy	Operating expenses	943,498	943,498	
GR	B.233	2240000000	Public service - regulation and energy	Grants	5,895,202	5,895,202	
T1	B.233	2240000000	Public service - regulation and energy	Total	19,672,981	19,672,981	
	B.233	2240000000	Public service - regulation and energy	Source of funds			
SF	B.233	2240000000	Public service - regulation and energy	Special funds	18,684,328	18,684,328	
FF	B.233	2240000000	Public service - regulation and energy	Federal funds	712,951	712,951	
AR	B.233	2240000000	Public service - regulation and energy	ARRA funds	238,000	238,000	
ENT	B.233	2240000000	Public service - regulation and energy	Enterprise funds	37,702	37,702	
T2	B.233	2240000000	Public service - regulation and energy	Total	19,672,981	19,672,981	
PS	B.234	2250000000	Public service board	Personal services	2,941,140	2,941,140	
OE	B.234	2250000000	Public service board	Operating expenses	457,936	457,936	
T1	B.234	2250000000	Public service board	Total	3,399,076	3,399,076	
	B.234	2250000000	Public service board	Source of funds			
SF	B.234	2250000000	Public service board	Special funds	3,399,076	3,399,076	
AR	B.234	2250000000	Public service board	ARRA funds			
T2	B.234	2250000000	Public service board	Total	3,399,076	3,399,076	
PS	B.235	2260001000	Enhanced 9-1-1 Board	Personal services	3,435,547	3,435,547	
OE	B.235	2260001000	Enhanced 9-1-1 Board	Operating expenses	284,283	284,283	
GR	B.235	2260001000	Enhanced 9-1-1 Board	Grants	885,000	885,000	
T1	B.235	2260001000	Enhanced 9-1-1 Board	Total	4,604,830	4,604,830	
	B.235	2260001000	Enhanced 9-1-1 Board	Source of funds			
SF	B.235	2260001000	Enhanced 9-1-1 Board	Special funds	4,604,830	4,604,830	
T2	B.235	2260001000	Enhanced 9-1-1 Board	Total	4,604,830	4,604,830	
PS	B.236	2280001000	Human rights commission	Personal services	413,945	396,884	
OE	B.236	2280001000	Human rights commission	Operating expenses	85,870	85,870	
T1	B.236	2280001000	Human rights commission	Total	499,815	482,754	
	B.236	2280001000	Human rights commission	Source of funds			
GF	B.236	2280001000	Human rights commission	General fund	426,510	409,449	
FF	B.236	2280001000	Human rights commission	Federal funds	73,305	73,305	
T2	B.236	2280001000	Human rights commission	Total	499,815	482,754	
PS	B.237	2300003000	Liquor control - administration	Personal services	3,408,532	3,408,532	
OE	B.237	2300003000	Liquor control - administration	Operating expenses	641,367	579,167	
T1	B.237	2300003000	Liquor control - administration	Total	4,049,899	3,987,699	
	B.237	2300003000	Liquor control - administration	Source of funds			
ENT	B.237	2300003000	Liquor control - administration	Enterprise funds	4,049,899	3,987,699	
T2	B.237	2300003000	Liquor control - administration	Total	4,049,899	3,987,699	
PS	B.238	2300002000	Liquor control - enforcement and licensing	Personal services	2,229,505	2,229,505	
OE	B.238	2300002000	Liquor control - enforcement and licensing	Operating expenses	488,303	401,303	
T1	B.238	2300002000	Liquor control - enforcement and licensing	Total	2,717,808	2,630,808	
	B.238	2300002000	Liquor control - enforcement and licensing	Source of funds			
SF	B.238	2300002000	Liquor control - enforcement and licensing	Special funds	28,225	28,225	
TOB	B.238	2300002000	Liquor control - enforcement and licensing	Tobacco fund	218,444	218,444	
FF	B.238	2300002000	Liquor control - enforcement and licensing	Federal funds	254,841	254,841	
ENT	B.238	2300002000	Liquor control - enforcement and licensing	Enterprise funds	2,128,298	2,041,298	
IDT	B.238	2300002000	Liquor control - enforcement and licensing	Interdepartmental transfers	88,000	88,000	
T2	B.238	2300002000	Liquor control - enforcement and licensing	Total	2,717,808	2,630,808	
PS	B.239	2300007000	Liquor control - warehousing and distribution	Personal services	917,474	917,474	
OE	B.239	2300007000	Liquor control - warehousing and distribution	Operating expenses	456,047	456,047	
T1	B.239	2300007000	Liquor control - warehousing and distribution	Total	1,373,521	1,373,521	
	B.239	2300007000	Liquor control - warehousing and distribution	Source of funds			
ENT	B.239	2300007000	Liquor control - warehousing and distribution	Enterprise funds	1,373,521	1,373,521	
T2	B.239	2300007000	Liquor control - warehousing and distribution	Total	1,373,521	1,373,521	
TT1	B.240		Total protection to persons and property	Total protection to persons and property	306,521,099	304,139,450	
TPS	B.240		Total protection to persons and property	Personal services	211,037,931	209,875,730	
TOE	B.240		Total protection to persons and property	Operating expenses	51,067,205	50,405,176	
TGR	B.240		Total protection to persons and property	Grants	44,415,963	43,858,544	

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	B.240		Total protection to persons and property	Source of funds		
TGF	B.240		Total protection to persons and property	General fund	127,455,490	125,253,688
ITF	B.240		Total protection to persons and property	Transportation fund	22,750,000	22,750,000
TSF	B.240		Total protection to persons and property	Special funds	79,337,011	79,306,372
ITOB	B.240		Total protection to persons and property	Tobacco fund	606,315	606,315
TSHC	B.240		Total protection to persons and property	State health care resources fund		
TFF	B.240		Total protection to persons and property	Federal funds	57,967,953	57,967,953
TAR	B.240		Total protection to persons and property	ARRA funds	238,000	238,000
TGC	B.240		Total protection to persons and property	Global Commitment fund	90,278	90,278
ITDT	B.240		Total protection to persons and property	Interdepartmental transfers	10,486,624	10,486,624
TENT	B.240		Total protection to persons and property	Enterprise funds	7,589,420	7,440,220
TT2	B.240		Total protection to persons and property	Total	306,521,099	304,139,450
*** HUMAN SERVICES ***						
PS	B.300	3400001000	Human Services - agency of human services - secretary's office	Personal services	10,644,482	10,628,633
OE	B.300	3400001000	Human Services - agency of human services - secretary's office	Operating expenses	3,796,083	3,796,083
GR	B.300	3400001000	Human Services - agency of human services - secretary's office	Grants	6,994,658	6,994,658
T1	B.300	3400001000	Human Services - agency of human services - secretary's office	Total	21,435,223	21,419,374
	B.300	3400001000	Human Services - agency of human services - secretary's office	Source of funds		
GF	B.300	3400001000	Human Services - agency of human services - secretary's office	General fund	7,332,772	7,316,923
SF	B.300	3400001000	Human Services - agency of human services - secretary's office	Special funds	91,017	91,017
TOB	B.300	3400001000	Human Services - agency of human services - secretary's office	Tobacco fund	224,698	224,698
SHC	B.300	3400001000	Human Services - agency of human services - secretary's office	State health care resources fund		
GC	B.300	3400001000	Human Services - agency of human services - secretary's office	Global Commitment fund	415,000	415,000
FF	B.300	3400001000	Human Services - agency of human services - secretary's office	Federal funds	10,077,015	10,077,015
IDT	B.300	3400001000	Human Services - agency of human services - secretary's office	Interdepartmental transfers	3,294,721	3,294,721
T2	B.300	3400001000	Human Services - agency of human services - secretary's office	Total	21,435,223	21,419,374
OE	B.301	3400004000	Secretary's office - global commitment	Operating expenses	5,340,670	5,340,670
GR	B.301	3400004000	Secretary's office - global commitment	Grants	1,327,708,491	1,305,272,357
T1	B.301	3400004000	Secretary's office - global commitment	Total	1,333,049,161	1,310,613,027
	B.301	3400004000	Secretary's office - global commitment	Source of funds		
GF	B.301	3400004000	Secretary's office - global commitment	General fund	195,595,109	185,833,145
SF	B.301	3400004000	Secretary's office - global commitment	Special funds	24,058,084	24,058,084
TOB	B.301	3400004000	Secretary's office - global commitment	Tobacco Fund	33,031,032	33,031,032
SHC	B.301	3400004000	Secretary's office - global commitment	State health care resources fund	267,992,899	267,992,899
FF	B.301	3400004000	Secretary's office - global commitment	Federal funds	812,332,037	799,657,867
IDT	B.301	3400004000	Secretary's office - global commitment	Interdepartmental transfers	40,000	40,000
T2	B.301	3400004000	Secretary's office - global commitment	Total	1,333,049,161	1,310,613,027
PS	B.302	3400008000	Rate setting	Personal services	879,023	879,023
OE	B.302	3400008000	Rate setting	Operating expenses	98,596	98,596
T1	B.302	3400008000	Rate setting	Total	977,619	977,619
	B.302	3400008000	Rate setting	Source of funds		
GC	B.302	3400008000	Rate setting	Global Commitment fund	977,619	977,619
T2	B.302	3400008000	Rate setting	Total	977,619	977,619
PS	B.303	3400009000	Developmental disabilities council	Personal services	225,453	225,453
OE	B.303	3400009000	Developmental disabilities council	Operating expenses	67,012	67,012
GR	B.303	3400009000	Developmental disabilities council	Grants	248,388	248,388
T1	B.303	3400009000	Developmental disabilities council	Total	540,853	540,853
	B.303	3400009000	Developmental disabilities council	Source of funds		
FF	B.303	3400009000	Developmental disabilities council	Federal funds	540,853	540,853
T2	B.303	3400009000	Developmental disabilities council	Total	540,853	540,853
PS	B.304	3400010000	Human services board	Personal services	740,493	740,493
OE	B.304	3400010000	Human services board	Operating expenses	89,986	89,986
T1	B.304	3400010000	Human services board	Total	830,479	830,479
	B.304	3400010000	Human services board	Source of funds		
GF	B.304	3400010000	Human services board	General fund	126,534	126,534
SHC	B.304	3400010000	Human services board	State health care resources fund		
FF	B.304	3400010000	Human services board	Federal funds	388,686	388,686
IDT	B.304	3400010000	Human services board	Interdepartmental transfers	315,259	315,259
T2	B.304	3400010000	Human services board	Total	830,479	830,479
PS	B.305	3400020000	AHS - administrative fund	Personal services	350,000	350,000
OE	B.305	3400020000	AHS - administrative fund	Operating expenses	4,650,000	4,650,000
T1	B.305	3400020000	AHS - administrative fund	Total	5,000,000	5,000,000
	B.305	3400020000	AHS - administrative fund	Source of funds		
IDT	B.305	3400020000	AHS - administrative fund	Interdepartmental transfers	5,000,000	5,000,000
T2	B.305	3400020000	AHS - administrative fund	Total	5,000,000	5,000,000
PS	B.306	3410010000	Department of Vermont health access - administration	Personal services	145,699,406	145,423,058
OE	B.306	3410010000	Department of Vermont health access - administration	Operating expenses	4,210,327	4,210,327
GR	B.306	3410010000	Department of Vermont health access - administration	Grants	21,143,239	21,143,239
T1	B.306	3410010000	Department of Vermont health access - administration	Total	171,052,972	170,776,624
	B.306	3410010000	Department of Vermont health access - administration	Source of funds		

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GF	B.306	3410010000	Department of Vermont health access - administration	General fund	1,330,489	1,329,141		
SF	B.306	3410010000	Department of Vermont health access - administration	Special funds	3,626,895	3,626,895		
SHC	B.306	3410010000	Department of Vermont health access - administration	State health care resources fund				
GC	B.306	3410010000	Department of Vermont health access - administration	Global Commitment fund	60,399,052	60,124,052		
FF	B.306	3410010000	Department of Vermont health access - administration	Federal funds	95,548,406	95,548,406		
IDT	B.306	3410010000	Department of Vermont health access - administration	Interdepartmental transfers	10,148,130	10,148,130		
T2	B.306	3410010000	Department of Vermont health access - administration	Total	171,052,972	170,776,624		
GR	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment	Grants	651,883,597	646,301,514		
T1	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment	Total	651,883,597	646,301,514		
GC	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment	Source of funds				
				Global Commitment fund	651,883,597	646,301,514		
T2	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment	Total	651,883,597	646,301,514		
GR	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Grants	206,894,740	204,357,567		
T1	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Total	206,894,740	204,357,567		
GF	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Source of funds				
				General fund	90,092,886	88,988,962		
FF	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Federal funds	116,801,854	115,368,605		
T2	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Total	206,894,740	204,357,567		
GR	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Grants	45,213,819	44,780,778		
T1	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Total	45,213,819	44,780,778		
GF	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Source of funds				
				General fund	32,906,820	32,483,534		
GC	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Global Commitment fund	12,306,999	12,297,244		
T2	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Total	45,213,819	44,780,778		
GR	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Grants	45,783,374	45,767,968		
T1	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Total	45,783,374	45,767,968		
GF	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Source of funds				
				General fund	19,344,908	19,329,502		
FF	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Federal funds	26,438,466	26,438,466		
T2	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Total	45,783,374	45,767,968		
PS	B.311	3420010000	Health - administration and support	Personal services	6,429,497	6,429,497		
OE	B.311	3420010000	Health - administration and support	Operating expenses	3,086,498	3,086,498		
GR	B.311	3420010000	Health - administration and support	Grants	3,465,000	3,295,000		
T1	B.311	3420010000	Health - administration and support	Total	12,980,995	12,810,995		
GF	B.311	3420010000	Health - administration and support	Source of funds				
				General fund	2,267,507	2,267,507		
SF	B.311	3420010000	Health - administration and support	Special funds	1,019,232	1,019,232		
GC	B.311	3420010000	Health - administration and support	Global Commitment fund	4,273,600	4,103,600		
FF	B.311	3420010000	Health - administration and support	Federal funds	5,420,656	5,420,656		
T2	B.311	3420010000	Health - administration and support	Total	12,980,995	12,810,995		
PS	B.312	3420021000	Health - public health	Personal services	35,272,377	34,652,377		
OE	B.312	3420021000	Health - public health	Operating expenses	7,190,703	7,190,703		
GR	B.312	3420021000	Health - public health	Grants	38,929,747	38,767,399		
T1	B.312	3420021000	Health - public health	Total	81,392,827	80,610,479		
GF	B.312	3420021000	Health - public health	Source of funds				
				General fund	8,276,959	8,151,959		
SF	B.312	3420021000	Health - public health	Special funds	13,028,733	13,028,733		
TOB	B.312	3420021000	Health - public health	Tobacco fund	2,461,377	2,461,377		
GC	B.312	3420021000	Health - public health	Global Commitment fund	19,502,019	18,664,671		
FF	B.312	3420021000	Health - public health	Federal funds	36,996,383	37,176,383		
PER	B.312	3420021000	Health - public health	Permanent trust funds	25,000	25,000		
IDT	B.312	3420021000	Health - public health	Interdepartmental transfers	1,102,356	1,102,356		
T2	B.312	3420021000	Health - public health	Total	81,392,827	80,610,479		
PS	B.313	3420060000	Health - alcohol and drug abuse programs	Personal services	3,614,712	3,614,712		
OE	B.313	3420060000	Health - alcohol and drug abuse programs	Operating expenses	391,758	391,758		
GR	B.313	3420060000	Health - alcohol and drug abuse programs	Grants	32,577,910	31,905,030		
T1	B.313	3420060000	Health - alcohol and drug abuse programs	Total	36,584,380	35,911,500		
	B.313	3420060000	Health - alcohol and drug abuse programs	Source of funds				

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GF	B.313	3420060000	Health - alcohol and drug abuse programs	General fund	3,110,943	3,110,943
SF	B.313	3420060000	Health - alcohol and drug abuse programs	Special funds	442,829	442,829
TOB	B.313	3420060000	Health - alcohol and drug abuse programs	Tobacco fund	1,386,234	1,386,234
GC	B.313	3420060000	Health - alcohol and drug abuse programs	Global Commitment fund	22,558,284	21,885,404
FF	B.313	3420060000	Health - alcohol and drug abuse programs	Federal funds	8,736,090	8,736,090
IDT	B.313	3420060000	Health - alcohol and drug abuse programs	Interdepartmental transfers	350,000	350,000
T2	B.313	3420060000	Health - alcohol and drug abuse programs	Total	36,584,380	35,911,500
PS	B.314	3150070000	Mental health - mental health	Personal services	28,187,222	28,182,348
OE	B.314	3150070000	Mental health - mental health	Operating expenses	3,426,492	3,426,492
GR	B.314	3150070000	Mental health - mental health	Grants	186,128,035	184,259,584
T1	B.314	3150070000	Mental health - mental health	Total	217,741,749	215,868,424
	B.314	3150070000	Mental health - mental health	Source of funds		
GF	B.314	3150070000	Mental health - mental health	General fund	1,780,478	1,729,459
SF	B.314	3150070000	Mental health - mental health	Special funds	429,904	429,904
GC	B.314	3150070000	Mental health - mental health	Global Commitment fund	210,394,173	208,551,867
FF	B.314	3150070000	Mental health - mental health	Federal funds	5,137,194	5,137,194
IDT	B.314	3150070000	Mental health - mental health	Interdepartmental transfers	20,000	20,000
T2	B.314	3150070000	Mental health - mental health	Total	217,741,749	215,868,424
PS	B.316	3440010000	Department for children and families - administration & support services	Personal services	42,102,235	41,964,001
OE	B.316	3440010000	Department for children and families - administration & support services	Operating expenses	10,054,038	10,054,038
GR	B.316	3440010000	Department for children and families - administration & support services	Grants	1,322,998	1,322,998
T1	B.316	3440010000	Department for children and families - administration & support services	Total	53,479,271	53,341,037
	B.316	3440010000	Department for children and families - administration & support services	Source of funds		
GF	B.316	3440010000	Department for children and families - administration & support services	General fund	19,615,093	19,476,859
SF	B.316	3440010000	Department for children and families - administration & support services	Special funds	638,986	638,986
SHC	B.316	3440010000	Department for children and families - administration & support services	State health care resources fund	-	-
GC	B.316	3440010000	Department for children and families - administration & support services	Global Commitment fund	16,495,072	16,495,072
FF	B.316	3440010000	Department for children and families - administration & support services	Federal funds	16,162,050	16,162,050
IDT	B.316	3440010000	Department for children and families - administration & support services	Interdepartmental transfers	568,070	568,070
T2	B.316	3440010000	Department for children and families - administration & support services	Total	53,479,271	53,341,037
PS	B.317	3440020000	Department for children and families - family services	Personal services	24,160,528	24,160,528
OE	B.317	3440020000	Department for children and families - family services	Operating expenses	3,521,433	3,521,433
GR	B.317	3440020000	Department for children and families - family services	Grants	65,367,916	65,216,670
T1	B.317	3440020000	Department for children and families - family services	Total	93,049,877	92,898,631
	B.317	3440020000	Department for children and families - family services	Source of funds		
GF	B.317	3440020000	Department for children and families - family services	General fund	22,985,020	22,985,020
SF	B.317	3440020000	Department for children and families - family services	Special funds	1,691,637	1,691,637
GC	B.317	3440020000	Department for children and families - family services	Global Commitment fund	41,920,616	41,769,370
FF	B.317	3440020000	Department for children and families - family services	Federal funds	26,286,550	26,286,550
IDT	B.317	3440020000	Department for children and families - family services	Interdepartmental transfers	166,054	166,054
T2	B.317	3440020000	Department for children and families - family services	Total	93,049,877	92,898,631
PS	B.318	3440030000	Department for children and families - child development	Personal services	3,540,292	3,540,292
OE	B.318	3440030000	Department for children and families - child development	Operating expenses	435,820	435,820
GR	B.318	3440030000	Department for children and families - child development	Grants	70,339,626	68,985,242
T1	B.318	3440030000	Department for children and families - child development	Total	74,315,738	72,961,354
	B.318	3440030000	Department for children and families - child development	Source of funds		
GF	B.318	3440030000	Department for children and families - child development	General fund	34,431,403	33,131,403
SF	B.318	3440030000	Department for children and families - child development	Special funds	1,820,000	1,820,000
GC	B.318	3440030000	Department for children and families - child development	Global Commitment fund	11,282,528	11,228,144
FF	B.318	3440030000	Department for children and families - child development	Federal funds	26,781,807	26,781,807
T2	B.318	3440030000	Department for children and families - child development	Total	74,315,738	72,961,354
PS	B.319	3440040000	Department for children and families - office of child support	Personal services	9,479,790	9,479,790
OE	B.319	3440040000	Department for children and families - office of child support	Operating expenses	4,080,498	4,080,498
T1	B.319	3440040000	Department for children and families - office of child support	Total	13,560,288	13,560,288
	B.319	3440040000	Department for children and families - office of child support	Source of funds		
GF	B.319	3440040000	Department for children and families - office of child support	General fund	3,371,006	3,371,006
SF	B.319	3440040000	Department for children and families - office of child support	Special funds	455,718	455,718
FF	B.319	3440040000	Department for children and families - office of child support	Federal funds	9,345,964	9,345,964
IDT	B.319	3440040000	Department for children and families - office of child support	Interdepartmental transfers	387,600	387,600
T2	B.319	3440040000	Department for children and families - office of child support	Total	13,560,288	13,560,288
PS	B.320	3440050000	Department for children and families - aid to aged, blind and disabled	Personal services	1,915,532	1,915,532

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KEY CODE	Sec. #	Dept ID	FY 2015 APPROPRIATIONS BILL			8/13/14 1:59 PM		
GR	B.320	3440050000	Department for children and families - aid to aged, blind and disabled			Grants	11,477,094	11,477,094
T1	B.320	3440050000	Department for children and families - aid to aged, blind and disabled			Total	13,392,626	13,392,626
	B.320	3440050000	Department for children and families - aid to aged, blind and disabled			Source of funds		
GF	B.320	3440050000	Department for children and families - aid to aged, blind and disabled			General fund	9,642,626	9,642,626
GC	B.320	3440050000	Department for children and families - aid to aged, blind and disabled			Global Commitment fund	3,750,000	3,750,000
T2	B.320	3440050000	Department for children and families - aid to aged, blind and disabled			Total	13,392,626	13,392,626
GR	B.321	3440060000	Department for children and families - general assistance			Grants	10,283,816	10,058,816
						Total	10,283,816	10,058,816
						Source of funds		
T1	B.321	3440060000	Department for children and families - general assistance			General fund	8,480,025	8,255,025
GF	B.321	3440060000	Department for children and families - general assistance			Global Commitment fund	692,471	692,471
GC	B.321	3440060000	Department for children and families - general assistance			Federal funds	1,111,320	1,111,320
FF	B.321	3440060000	Department for children and families - general assistance			Total	10,283,816	10,058,816
T2	B.321	3440060000	Department for children and families - general assistance			Grants	27,575,722	27,575,722
GR	B.322	3440070000	Department for children and families - 3SquaresVT			Total	27,575,722	27,575,722
T1	B.322	3440070000	Department for children and families - 3SquaresVT			Federal funds	27,575,722	27,575,722
	B.322	3440070000	Department for children and families - 3SquaresVT			Total	27,575,722	27,575,722
FF	B.322	3440070000	Department for children and families - 3SquaresVT			Operating expenses	226,675	226,675
T2	B.322	3440070000	Department for children and families - 3SquaresVT			Grants	49,091,105	46,976,105
OE	B.323	3440080000	Department for children and families - reach up			Total	49,317,780	47,202,780
GR	B.323	3440080000	Department for children and families - reach up			Source of funds		
T1	B.323	3440080000	Department for children and families - reach up			General fund	19,143,717	17,028,717
GF	B.323	3440080000	Department for children and families - reach up			Special funds	22,096,676	22,096,676
SF	B.323	3440080000	Department for children and families - reach up			Global Commitment fund	2,374,400	2,374,400
GC	B.323	3440080000	Department for children and families - reach up			Federal funds	5,702,987	5,702,987
FF	B.323	3440080000	Department for children and families - reach up			Total	49,317,780	47,202,780
T2	B.323	3440080000	Department for children and families - reach up			Grants	23,351,664	23,351,664
GR	B.324	3440090000	Department for children and families - home heating fuel assistance/LIHEAP			Total	23,351,664	23,351,664
						Source of funds		
T1	B.324	3440090000	Department for children and families - home heating fuel assistance/LIHEAP			General fund	6,000,000	6,000,000
B.324	3440090000	3440090000	Department for children and families - home heating fuel assistance/LIHEAP			Federal Funds	17,351,664	17,351,664
GF	B.324	3440090000	Department for children and families - home heating fuel assistance/LIHEAP			Total	23,351,664	23,351,664
FF	B.324	3440090000	Department for children and families - home heating fuel assistance/LIHEAP			Personal services	276,378	276,378
T2	B.324	3440090000	Department for children and families - home heating fuel assistance/LIHEAP			Operating expenses	29,421	29,421
PS	B.325	3440100000	Department for children and families - office of economic opportunity			Grants	5,331,662	5,330,335
OE	B.325	3440100000	Department for children and families - office of economic opportunity			Total	5,637,461	5,636,134
GR	B.325	3440100000	Department for children and families - office of economic opportunity			Source of funds		
T1	B.325	3440100000	Department for children and families - office of economic opportunity			General fund	1,723,191	1,723,191
B.325	3440100000	3440100000	Department for children and families - office of economic opportunity			Special funds	57,990	57,990
GF	B.325	3440100000	Department for children and families - office of economic opportunity			Global Commitment fund	203,815	202,488
SF	B.325	3440100000	Department for children and families - office of economic opportunity			Federal funds	3,652,465	3,652,465
GC	B.325	3440100000	Department for children and families - office of economic opportunity			Total	5,637,461	5,636,134
FF	B.325	3440100000	Department for children and families - office of economic opportunity			Personal services	255,552	255,552
T2	B.325	3440100000	Department for children and families - office of economic opportunity			Operating expenses	52,098	52,098
PS	B.326	3440110000	Department for children and families - OEO - weatherization assistance			Grants	10,629,344	10,629,344
OE	B.326	3440110000	Department for children and families - OEO - weatherization assistance			Total	10,936,994	10,936,994
GR	B.326	3440110000	Department for children and families - OEO - weatherization assistance			Source of funds		
T1	B.326	3440110000	Department for children and families - OEO - weatherization assistance			General fund	9,936,994	9,936,994
B.326	3440110000	3440110000	Department for children and families - OEO - weatherization assistance			Special funds	1,000,000	1,000,000
GF	B.326	3440110000	Department for children and families - OEO - weatherization assistance			Federal funds	1,000,000	1,000,000
SF	B.326	3440110000	Department for children and families - OEO - weatherization assistance			Total	10,936,994	10,936,994
GC	B.326	3440110000	Department for children and families - OEO - weatherization assistance			Personal services	3,876,220	3,876,220
FF	B.326	3440110000	Department for children and families - OEO - weatherization assistance			Operating expenses	692,591	692,591
T2	B.326	3440110000	Department for children and families - OEO - weatherization assistance			Total	4,568,811	4,568,811
PS	B.327	3440120000	Department for children and families - Woodside rehabilitation center			Source of funds		
OE	B.327	3440120000	Department for children and families - Woodside rehabilitation center			General fund	863,579	863,579
T1	B.327	3440120000	Department for children and families - Woodside rehabilitation center			Global Commitment fund	3,650,340	3,650,340
B.327	3440120000	3440120000	Department for children and families - Woodside rehabilitation center			Interdepartmental transfers	54,892	54,892
GF	B.327	3440120000	Department for children and families - Woodside rehabilitation center			Total	4,568,811	4,568,811
SF	B.327	3440120000	Department for children and families - Woodside rehabilitation center			Personal services	4,887,459	4,887,459
GC	B.327	3440120000	Department for children and families - Woodside rehabilitation center			Operating expenses	494,927	494,927
IDT	B.327	3440120000	Department for children and families - Woodside rehabilitation center			Total	5,382,386	5,382,386
T2	B.327	3440120000	Department for children and families - Woodside rehabilitation center			Source of funds		
PS	B.328	3440130000	Department for children and families - disability determination services			Global Commitment fund	231,064	231,064
OE	B.328	3440130000	Department for children and families - disability determination services			Federal funds	5,151,322	5,151,322
T1	B.328	3440130000	Department for children and families - disability determination services			Total	5,382,386	5,382,386
B.328	3440130000	3440130000	Department for children and families - disability determination services			Personal services	27,405,835	27,366,140
GF	B.328	3440130000	Department for children and families - disability determination services			Operating expenses	4,438,345	4,438,345
GC	B.328	3440130000	Department for children and families - disability determination services					
FF	B.328	3440130000	Department for children and families - disability determination services					
T2	B.328	3440130000	Department for children and families - disability determination services					
PS	B.329	3460010000	Disabilities, aging and independent living - administration & support					
OE	B.329	3460010000	Disabilities, aging and independent living - administration & support					

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T1	B.329	3460010000	Disabilities, aging and independent living - administration & support	Total	31,844,180	31,804,485
	B.329	3460010000	Disabilities, aging and independent living - administration & support	Source of funds		
GF	B.329	3460010000	Disabilities, aging and independent living - administration & support	General fund	6,869,530	8,829,835
SF	B.329	3460010000	Disabilities, aging and independent living - administration & support	Special funds	1,390,457	1,390,457
GC	B.329	3460010000	Disabilities, aging and independent living - administration & support	Global Commitment fund	6,712,988	6,712,988
FF	B.329	3460010000	Disabilities, aging and independent living - administration & support	Federal funds	12,337,350	12,337,350
IDT	B.329	3460010000	Disabilities, aging and independent living - administration & support	Interdepartmental transfers	2,533,855	2,533,855
T2	B.329	3460010000	Disabilities, aging and independent living - administration & support	Total	31,844,180	31,804,485
GR	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Grants	21,822,625	21,201,840
T1	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Total	21,822,625	21,201,840
	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Source of funds		
GF	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	General fund	8,306,069	7,921,741
GC	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Global Commitment fund	5,463,209	5,426,752
FF	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Federal funds	7,640,264	7,640,264
IDT	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Interdepartmental transfers	213,083	213,083
T2	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Total	21,822,625	21,201,840
GR	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Grants	1,481,457	1,481,457
T1	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Total	1,481,457	1,481,457
	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Source of funds		
GF	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	General fund	364,064	364,064
SF	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Special funds	223,450	223,450
GC	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Global Commitment fund	245,000	245,000
FF	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Federal funds	648,943	648,943
T2	B.331	3460030000	Disabilities, aging and independent living - blind and visually impaired	Total	1,481,457	1,481,457
GR	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Grants	8,795,971	8,795,971
T1	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Total	8,795,971	8,795,971
	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Source of funds		
GF	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	General fund	1,535,695	1,535,695
SF	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Special funds	70,000	70,000
GC	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Global Commitment fund	7,500	7,500
FF	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Federal funds	4,062,389	4,062,389
IDT	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Interdepartmental transfers	3,120,387	3,120,387
T2	B.332	3460040000	Disabilities, aging and independent living - vocational rehabilitation	Total	8,795,971	8,795,971
GR	B.333	3460050000	Disabilities, aging and independent living - developmental services	Grants	180,588,711	178,044,952
T1	B.333	3460050000	Disabilities, aging and independent living - developmental services	Total	180,588,711	178,044,952
	B.333	3460050000	Disabilities, aging and independent living - developmental services	Source of funds		
GF	B.333	3460050000	Disabilities, aging and independent living - developmental services	General fund	155,125	155,125
SF	B.333	3460050000	Disabilities, aging and independent living - developmental services	Special funds	15,483	15,483
GC	B.333	3460050000	Disabilities, aging and independent living - developmental services	Global Commitment fund	180,000,266	177,456,507
FF	B.333	3460050000	Disabilities, aging and independent living - developmental services	Federal funds	359,857	359,857
IDT	B.333	3460050000	Disabilities, aging and independent living - developmental services	Interdepartmental transfers	58,000	58,000
T2	B.333	3460050000	Disabilities, aging and independent living - developmental services	Total	180,588,711	178,044,952
GR	B.334	3460070000	Disabilities, aging and independent living - TBI home and community based waiver	Grants	5,065,084	5,024,741
T1	B.334	3460070000	Disabilities, aging and independent living - TBI home and community based waiver	Total	5,065,084	5,024,741
	B.334	3460070000	Disabilities, aging and independent living - TBI home and community based waiver	Source of funds		
GC	B.334	3460070000	Disabilities, aging and independent living - TBI home and community based waiver	Global Commitment fund	5,065,084	5,024,741
T2	B.334	3460070000	Disabilities, aging and independent living - TBI home and community based waiver	Total	5,065,084	5,024,741
PS	B.335	3480001000	Corrections - administration	Personal services	2,127,142	2,127,142
OE	B.335	3480001000	Corrections - administration	Operating expenses	226,070	226,070
T1	B.335	3480001000	Corrections - administration	Total	2,353,212	2,353,212
	B.335	3480001000	Corrections - administration	Source of funds		
GF	B.335	3480001000	Corrections - administration	General fund	2,353,212	2,353,212
T2	B.335	3480001000	Corrections - administration	Total	2,353,212	2,353,212
PS	B.336	3480002000	Corrections - parole board	Personal services	238,111	238,111
OE	B.336	3480002000	Corrections - parole board	Operating expenses	80,803	80,803
T1	B.336	3480002000	Corrections - parole board	Total	318,914	318,914
	B.336	3480002000	Corrections - parole board	Source of funds		
GF	B.336	3480002000	Corrections - parole board	General fund	318,914	318,914
T2	B.336	3480002000	Corrections - parole board	Total	318,914	318,914
PS	B.337	3480003000	Corrections - correctional education	Personal services	3,809,009	3,809,009
OE	B.337	3480003000	Corrections - correctional education	Operating expenses	530,774	530,774
T1	B.337	3480003000	Corrections - correctional education	Total	4,339,783	4,339,783
	B.337	3480003000	Corrections - correctional education	Source of funds		
EF	B.337	3480003000	Corrections - correctional education	Education fund	3,804,425	3,804,425
IDT	B.337	3480003000	Corrections - correctional education	Interdepartmental transfers	535,358	535,358
T2	B.337	3480003000	Corrections - correctional education	Total	4,339,783	4,339,783

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PS	B.338	3480004000	Corrections - correctional services	Personal services	98,146,904	97,006,801
OE	B.338	3480004000	Corrections - correctional services	Operating expenses	20,761,932	20,761,932
GR	B.338	3480004000	Corrections - correctional services	Grants	9,518,149	9,486,925
T1	B.338	3480004000	Corrections - correctional services	Total	128,426,985	127,255,658
GF	B.338	3480004000	Corrections - correctional services	Source of funds		
SF	B.338	3480004000	Corrections - correctional services	General fund	121,196,652	120,516,549
GC	B.338	3480004000	Corrections - correctional services	Special funds	483,963	483,963
FF	B.338	3480004000	Corrections - correctional services	Global Commitment fund	5,879,093	5,387,869
IDT	B.338	3480004000	Corrections - correctional services	Federal funds	470,962	470,962
T2	B.338	3480004000	Corrections - correctional services	Interdepartmental transfers	396,315	396,315
PS	B.339	3480006000	Corrections - Correctional services - out-of-state beds	Total	128,426,985	127,255,658
T1	B.339	3480006000	Corrections - Correctional services - out-of-state beds	Personal services	12,553,629	12,553,629
GF	B.339	3480006000	Corrections - Correctional services - out-of-state beds	Total	12,553,629	12,553,629
T2	B.339	3480006000	Corrections - Correctional services - out-of-state beds	Source of funds		
PS	B.340	3480005000	Corrections - correctional facilities - recreation	General fund	12,553,629	12,553,629
OE	B.340	3480005000	Corrections - correctional facilities - recreation	Total	12,553,629	12,553,629
T1	B.340	3480005000	Corrections - correctional facilities - recreation	Personal services	510,933	510,933
SF	B.340	3480005000	Corrections - correctional facilities - recreation	Operating expenses	345,501	345,501
T2	B.340	3480005000	Corrections - correctional facilities - recreation	Total	856,434	856,434
PS	B.341	3675001000	Corrections - Vermont offender work program	Source of funds		
OE	B.341	3675001000	Corrections - Vermont offender work program	Special funds	856,434	856,434
T1	B.341	3675001000	Corrections - Vermont offender work program	Total	856,434	856,434
ISF	B.341	3675001000	Corrections - Vermont offender work program	Personal services	1,170,139	1,170,139
T2	B.341	3675001000	Corrections - Vermont offender work program	Operating expenses	548,231	548,231
PS	B.342	3300010000	Vermont veterans' home - care and support services	Total	1,718,370	1,718,370
OE	B.342	3300010000	Vermont veterans' home - care and support services	Source of funds		
T1	B.342	3300010000	Vermont veterans' home - care and support services	General fund	2,817,331	2,704,637
GF	B.342	3300010000	Vermont veterans' home - care and support services	Special funds	10,360,890	10,360,890
SF	B.342	3300010000	Vermont veterans' home - care and support services	Global Commitment fund	410,986	410,986
GC	B.342	3300010000	Vermont veterans' home - care and support services	Federal funds	7,914,366	7,914,366
FF	B.342	3300010000	Vermont veterans' home - care and support services	Total	21,503,573	21,390,879
T2	B.342	3300010000	Vermont veterans' home - care and support services	Personal services	258,272	258,272
PS	B.343	3310000000	Commission on women	Operating expenses	90,702	76,943
OE	B.343	3310000000	Commission on women	Total	348,974	335,215
T1	B.343	3310000000	Commission on women	Source of funds		
GF	B.343	3310000000	Commission on women	General fund	343,974	330,215
SF	B.343	3310000000	Commission on women	Special funds	5,000	5,000
T2	B.343	3310000000	Commission on women	Total	348,974	335,215
GR	B.344	3400002000	Retired senior volunteer program	Grants	151,096	151,096
T1	B.344	3400002000	Retired senior volunteer program	Total	151,096	151,096
GF	B.344	3400002000	Retired senior volunteer program	Source of funds		
T2	B.344	3400002000	Retired senior volunteer program	General fund	151,096	151,096
PS	B.345	3330010000	Green Mountain Care Board	Total	151,096	151,096
OE	B.345	3330010000	Green Mountain Care Board	Personal services	7,454,787	7,454,787
GR	B.345	3330010000	Green Mountain Care Board	Operating expenses	369,860	369,860
T1	B.345	3330010000	Green Mountain Care Board	Grants	477,000	477,000
GF	B.345	3330010000	Green Mountain Care Board	Total	8,301,647	8,301,647
SF	B.345	3330010000	Green Mountain Care Board	Source of funds		
GC	B.345	3330010000	Green Mountain Care Board	General fund	635,193	635,193
IDT	B.345	3330010000	Green Mountain Care Board	Special funds	1,557,079	1,557,079
T2	B.345	3330010000	Green Mountain Care Board	Global Commitment fund	2,626,782	2,626,782
TT1	B.345	3330010000	Green Mountain Care Board	Interdepartmental transfers	3,482,593	3,482,593
TPS	B.345	3330010000	Green Mountain Care Board	Total	8,301,647	8,301,647
TOE	B.345	3330010000	Green Mountain Care Board	Total human services	3,646,484,847	3,603,362,727
TGR	B.345	3330010000	Green Mountain Care Board	Personal services	492,804,303	490,545,360
TGF	B.345	3330010000	Green Mountain Care Board	Operating expenses	84,238,526	84,135,913
TSF	B.345	3330010000	Green Mountain Care Board	Grants	3,069,442,018	3,028,204,454
TT0B	B.345	3330010000	Green Mountain Care Board	Source of funds		
TSHC	B.345	3330010000	Green Mountain Care Board	General fund	648,001,549	631,514,940
TEF	B.345	3330010000	Green Mountain Care Board	Special funds	94,357,431	94,357,431
TFF	B.345	3330010000	Green Mountain Care Board	Tobacco fund	37,103,341	37,103,341
TGC	B.345	3330010000	Green Mountain Care Board	State health care resources fund	267,992,899	267,992,899
TISF	B.345	3330010000	Green Mountain Care Board	Education fund	3,804,425	3,804,425
TIDT	B.345	3330010000	Green Mountain Care Board	Federal funds	1,291,973,622	1,278,046,203
				Global Commitment fund	1,269,721,537	1,257,013,445
				Internal service funds	1,718,370	1,718,370
				Interdepartmental transfers	31,786,673	31,786,673

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TPER	B.346		Total human services			Permanent trust funds	25,000	25,000
TT2	B.346		Total human services			Total	3,646,484	3,603,362,727
*** LABOR ***								
PS	B.400	4100500000	Labor - programs			Personal services	24,664,021	24,664,021
OE	B.400	4100500000	Labor - programs			Operating expenses	4,921,135	4,921,135
GR	B.400	4100500000	Labor - programs			Grants	1,781,435	1,781,435
T1	B.400	4100500000	Labor - programs			Total	31,366,591	31,366,591
	B.400	4100500000	Labor - programs			Source of funds		
GF	B.400	4100500000	Labor - programs			General fund	3,036,896	2,915,420
SF	B.400	4100500000	Labor - programs			Special funds	3,363,869	3,363,869
FF	B.400	4100500000	Labor - programs			Federal funds	23,902,400	24,023,876
IDT	B.400	4100500000	Labor - programs			Interdepartmental transfers	1,063,426	1,063,426
T2	B.400	4100500000	Labor - programs			Total	31,366,591	31,366,591
TT1	B.400		Total labor			Total labor	31,366,591	31,366,591
TPS	B.400		Total labor			Personal services	24,664,021	24,664,021
TOE	B.400		Total labor			Operating expenses	4,921,135	4,921,135
TGR	B.400		Total labor			Grants	1,781,435	1,781,435
	B.400		Total labor			Source of funds		
TGF	B.400		Total labor			General fund	3,036,896	2,915,420
TSF	B.400		Total labor			Special funds	3,363,869	3,363,869
TFF	B.400		Total labor			Federal funds	23,902,400	24,023,876
TIDT	B.400		Total labor			Interdepartmental transfers	1,063,426	1,063,426
TT2	B.400		Total labor			Total	31,366,591	31,366,591
*** K-12 EDUCATION ***								
PS	B.500	5100010000	Education - finance and administration			Personal services	7,720,192	7,720,192
OE	B.500	5100010000	Education - finance and administration			Operating expenses	2,467,828	2,467,828
GR	B.500	5100010000	Education - finance and administration			Grants	15,591,200	15,591,200
T1	B.500	5100010000	Education - finance and administration			Total	25,779,220	25,779,220
	B.500	5100010000	Education - finance and administration			Source of funds		
GF	B.500	5100010000	Education - finance and administration			General fund	3,134,289	3,056,977
EF	B.500	5100010000	Education - finance and administration			Education fund	1,163,360	1,163,360
SF	B.500	5100010000	Education - finance and administration			Special funds	16,915,247	16,915,247
GC	B.500	5100010000	Education - finance and administration			Global Commitment fund	892,195	892,195
FF	B.500	5100010000	Education - finance and administration			Federal funds	3,674,129	3,751,441
T2	B.500	5100010000	Education - finance and administration			Total	25,779,220	25,779,220
PS	B.501	5100070000	Education - education services			Personal services	14,147,448	14,057,077
OE	B.501	5100070000	Education - education services			Operating expenses	1,780,412	1,780,412
GR	B.501	5100070000	Education - education services			Grants	123,918,147	123,823,147
T1	B.501	5100070000	Education - education services			Total	139,846,007	139,660,636
	B.501	5100070000	Education - education services			Source of funds		
GF	B.501	5100070000	Education - education services			General fund	5,967,798	5,649,506
SF	B.501	5100070000	Education - education services			Special funds	3,463,696	3,463,696
FF	B.501	5100070000	Education - education services			Federal funds	130,390,263	130,523,184
IDT	B.501	5100070000	Education - education services			Interdepartmental transfers	24,250	24,250
T2	B.501	5100070000	Education - education services			Total	139,846,007	139,660,636
GR	B.502	5100040000	Education - special education: formula grants			Grants	173,292,153	173,292,153
T1	B.502	5100040000	Education - special education: formula grants			Total	173,292,153	173,292,153
	B.502	5100040000	Education - special education: formula grants			Source of funds		
EF	B.502	5100040000	Education - special education: formula grants			Education fund	173,292,153	173,292,153
T2	B.502	5100040000	Education - special education: formula grants			Total	173,292,153	173,292,153
GR	B.503	5100050000	Education - state-placed students			Grants	16,900,000	16,900,000
T1	B.503	5100050000	Education - state-placed students			Total	16,900,000	16,900,000
	B.503	5100050000	Education - state-placed students			Source of funds		
EF	B.503	5100050000	Education - state-placed students			Education fund	16,900,000	16,900,000
T2	B.503	5100050000	Education - state-placed students			Total	16,900,000	16,900,000
GR	B.504	5100060000	Education - adult education and literacy			Grants	7,351,468	7,351,468
T1	B.504	5100060000	Education - adult education and literacy			Total	7,351,468	7,351,468
	B.504	5100060000	Education - adult education and literacy			Source of funds		
GF	B.504	5100060000	Education - adult education and literacy			General fund	787,995	787,995
EF	B.504	5100060000	Education - adult education and literacy			Education fund	5,800,000	5,800,000
FF	B.504	5100060000	Education - adult education and literacy			Federal funds	763,473	763,473
T2	B.504	5100060000	Education - adult education and literacy			Total	7,351,468	7,351,468
GR	B.505	5100090000	Education - adjusted education payment			Grants	1,258,535,630	1,258,535,630
T1	B.505	5100090000	Education - adjusted education payment			Total	1,258,535,630	1,258,535,630
	B.505	5100090000	Education - adjusted education payment			Source of funds		
EF	B.505	5100090000	Education - adjusted education payment			Education fund	1,258,535,630	1,258,535,630
T2	B.505	5100090000	Education - adjusted education payment			Total	1,258,535,630	1,258,535,630
GR	B.506	5100100000	Education - transportation			Grants	17,163,059	17,163,059
T1	B.506	5100100000	Education - transportation			Total	17,163,059	17,163,059
	B.506	5100100000	Education - transportation			Source of funds		
EF	B.506	5100100000	Education - transportation			Education fund	17,163,059	17,163,059
T2	B.506	5100100000	Education - transportation			Total	17,163,059	17,163,059
GR	B.507	5100110000	Education - small school grants			Grants	7,650,000	7,650,000

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T1	B.507	5100110000	Education - small school grants	Total	7,650,000	7,650,000
	B.507	5100110000	Education - small school grants	Source of funds		
EF	B.507	5100110000	Education - small school grants	Education fund	7,650,000	7,650,000
T2	B.507	5100110000	Education - small school grants	Total	7,650,000	7,650,000
GR	B.508	5100120000	Education - capital debt service aid	Grants	126,000	126,000
T1	B.508	5100120000	Education - capital debt service aid	Total	126,000	126,000
	B.508	5100120000	Education - capital debt service aid	Source of funds		
EF	B.508	5100120000	Education - capital debt service aid	Education fund	126,000	126,000
T2	B.508	5100120000	Education - capital debt service aid	Total	126,000	126,000
PS	B.509	5100170000	Education - tobacco litigation	Personal services	109,523	109,523
OE	B.509	5100170000	Education - tobacco litigation	Operating expenses	32,599	32,599
GR	B.509	5100170000	Education - tobacco litigation	Grants	624,419	624,419
T1	B.509	5100170000	Education - tobacco litigation	Total	766,541	766,541
	B.509	5100170000	Education - tobacco litigation	Source of funds		
TOB	B.509	5100170000	Education - tobacco litigation	Tobacco fund	766,541	766,541
T2	B.509	5100170000	Education - tobacco litigation	Total	766,541	766,541
GR	B.510	5100190000	Education - essential early education grant	Grants	6,296,479	6,296,479
T1	B.510	5100190000	Education - essential early education grant	Total	6,296,479	6,296,479
	B.510	5100190000	Education - essential early education grant	Source of funds		
EF	B.510	5100190000	Education - essential early education grant	Education fund	6,296,479	6,296,479
T2	B.510	5100190000	Education - essential early education grant	Total	6,296,479	6,296,479
GR	B.511	5100200000	Education - technical education	Grants	13,708,162	13,708,162
T1	B.511	5100200000	Education - technical education	Total	13,708,162	13,708,162
	B.511	5100200000	Education - technical education	Source of funds		
EF	B.511	5100200000	Education - technical education	Education fund	13,708,162	13,708,162
T2	B.511	5100200000	Education - technical education	Total	13,708,162	13,708,162
PS	B.512	5100310000	Education - Act 117 cost containment	Personal services	1,090,293	1,090,293
OE	B.512	5100310000	Education - Act 117 cost containment	Operating expenses	144,697	144,697
GR	B.512	5100310000	Education - Act 117 cost containment	Grants	91,000	91,000
T1	B.512	5100310000	Education - Act 117 cost containment	Total	1,325,990	1,325,990
	B.512	5100310000	Education - Act 117 cost containment	Source of funds		
SF	B.512	5100310000	Education - Act 117 cost containment	Special funds	1,325,990	1,325,990
T2	B.512	5100310000	Education - Act 117 cost containment	Total	1,325,990	1,325,990
GR	B.513	1110020000	Appropriation and transfer to education fund	Grants	295,816,793	295,816,793
T1	B.513	1110020000	Appropriation and transfer to education fund	Total	295,816,793	295,816,793
	B.513	1110020000	Appropriation and transfer to education fund	Source of funds		
GF	B.513	1110020000	Appropriation and transfer to education fund	General fund	295,816,793	295,816,793
T2	B.513	1110020000	Appropriation and transfer to education fund	Total	295,816,793	295,816,793
PS	B.514	1265010000	State teachers' retirement system	Personal services	8,461,967	8,461,967
OE	B.514	1265010000	State teachers' retirement system	Operating expenses	1,250,497	1,250,497
GR	B.514	1265010000	State teachers' retirement system	Grants	72,857,163	72,857,163
T1	B.514	1265010000	State teachers' retirement system	Total	82,569,627	82,569,627
	B.514	1265010000	State teachers' retirement system	Source of funds		
GF	B.514	1265010000	State teachers' retirement system	General fund	72,857,163	72,857,163
PEN	B.514	1265010000	State teachers' retirement system	Pension trust funds	9,712,464	9,712,464
	B.514	1265010000	State teachers' retirement system	Total	82,569,627	82,569,627
	B.514.1	1265010000	State teachers' retirement system administration	Personal services	8,461,967	
	B.514.1	1265010000	State teachers' retirement system administration	Operating expenses	1,250,497	
	B.514.1	1265010000	State teachers' retirement system administration	Total	9,712,464	
	B.514.1	1265010000	State teachers' retirement system administration	Source of funds		
	B.514.1	1265010000	State teachers' retirement system administration	Pension trust funds	9,712,464	
	B.514.1	1265010000	State teachers' retirement system administration	Total	9,712,464	
PS	B.515	1265010000	State teachers' retirement system administration	Personal services	28,600,000	28,600,000
T1	B.515	1265010000	State teachers' retirement system administration	Total	28,600,000	28,600,000
	B.515	1265010000	State teachers' retirement system administration	Source of funds		
GF	B.515	1265010000	State teachers' retirement system administration	General fund	8,252,007	8,252,007
SF	B.515	1265010000	State teachers' retirement system administration	Special funds	2,500,000	2,500,000
RTH	B.515	1265010000	State teachers' retirement system administration	Retired Teachers Health Fund	17,847,993	17,847,993
PER	B.515	1265010000	State teachers' retirement system administration	Permanent trust funds	-	-
T2	B.515	1265010000	State teachers' retirement system administration	Total	28,600,000	28,600,000
TT3	B.516		Total general education	Total general education	2,075,727,129	2,075,541,758
TPS	B.516		Total general education	Personal services	60,129,423	60,039,052
TOE	B.516		Total general education	Operating expenses	5,676,033	5,676,033
TGR	B.516		Total general education	Grants	2,009,921,673	2,009,826,673
	B.516		Total general education	Source of funds		
TGF	B.516		Total general education	General fund	386,816,045	386,420,441
TSF	B.516		Total general education	Special funds	24,204,933	24,204,933
ITOB	B.516		Total general education	Tobacco fund	766,541	766,541
TEF	B.516		Total general education	Education fund	1,500,634,843	1,500,634,843
TRTH	B.516		Total general education	Retired Teachers Health Fund	17,847,993	17,847,993
TFF	B.516		Total general education	Federal funds	134,827,865	135,038,098
TGC	B.516		Total general education	Global Commitment fund	892,195	892,195
TIDT	B.516		Total general education	Interdepartmental transfers	24,250	24,250

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TPEN	B.516		Total general education	Pension trust funds	9,712,464	9,712,464
TPER	B.516		Total general education	Permanent trust funds	-	-
TT2	B.516		Total general education	Total	2,075,727,129	2,075,541,758
*** HIGHER EDUCATION ***						
GR	B.600	1110006000	University of Vermont	Grants	42,701,407	42,509,093
T1	B.600	1110006000	University of Vermont	Total	42,701,407	42,509,093
	B.600	1110006000	University of Vermont	Source of funds		
GF	B.600	1110006000	University of Vermont	General fund	38,655,190	38,462,876
GC	B.600	1110006000	University of Vermont	Global Commitment fund	4,046,217	4,046,217
T2	B.600	1110006000	University of Vermont	Total	42,701,407	42,509,093
GR	B.601	1110008000	Vermont Public Television	Grants	553,160	547,683
T1	B.601	1110008000	Vermont Public Television	Total	553,160	547,683
	B.601	1110008000	Vermont Public Television	Source of funds		
GF	B.601	1110008000	Vermont Public Television	General fund	553,160	547,683
T2	B.601	1110008000	Vermont Public Television	Total	553,160	547,683
GR	B.602	1110009000	Vermont state colleges	Grants	24,421,966	24,300,464
T1	B.602	1110009000	Vermont state colleges	Total	24,421,966	24,300,464
	B.602	1110009000	Vermont state colleges	Source of funds		
GF	B.602	1110009000	Vermont state colleges	General fund	24,421,966	24,300,464
T2	B.602	1110009000	Vermont state colleges	Total	24,421,966	24,300,464
GR	B.603	1110010000	Vermont state colleges - allied health	Grants	1,157,775	1,157,775
T1	B.603	1110010000	Vermont state colleges - allied health	Total	1,157,775	1,157,775
	B.603	1110010000	Vermont state colleges - allied health	Source of funds		
GF	B.603	1110010000	Vermont state colleges - allied health	General fund	748,314	748,314
GC	B.603	1110010000	Vermont state colleges - allied health	Global Commitment fund	409,461	409,461
T2	B.603	1110010000	Vermont state colleges - allied health	Total	1,157,775	1,157,775
GR	B.604	1110011000	Vermont interactive technologies	Grants	817,341	817,341
T1	B.604	1110011000	Vermont interactive technologies	Total	817,341	817,341
	B.604	1110011000	Vermont interactive technologies	Source of funds		
GF	B.604	1110011000	Vermont interactive technologies	General fund	817,341	817,341
T2	B.604	1110011000	Vermont interactive technologies	Total	817,341	817,341
GR	B.605	1110012000	Vermont student assistance corporation	Grants	19,511,587	19,414,588
T1	B.605	1110012000	Vermont student assistance corporation	Total	19,511,587	19,414,588
	B.605	1110012000	Vermont student assistance corporation	Source of funds		
GF	B.605	1110012000	Vermont student assistance corporation	General fund	19,511,587	19,414,588
T2	B.605	1110012000	Vermont student assistance corporation	Total	19,511,587	19,414,588
GR	B.606	1110017000	New England higher education compact	Grants	84,000	84,000
T1	B.606	1110017000	New England higher education compact	Total	84,000	84,000
	B.606	1110017000	New England higher education compact	Source of funds		
GF	B.606	1110017000	New England higher education compact	General fund	84,000	84,000
T2	B.606	1110017000	New England higher education compact	Total	84,000	84,000
GR	B.607	1110007000	University of Vermont - Morgan Horse Farm	Grants	1	1
T1	B.607	1110007000	University of Vermont - Morgan Horse Farm	Total	1	1
	B.607	1110007000	University of Vermont - Morgan Horse Farm	Source of funds		
GF	B.607	1110007000	University of Vermont - Morgan Horse Farm	General fund	1	1
T2	B.607	1110007000	University of Vermont - Morgan Horse Farm	Total	1	1
TT1	B.603		Total higher education	Total higher education and other	89,247,237	88,830,945
TGR	B.603		Total higher education	Grants	89,247,237	88,830,945
	B.603		Total higher education	Source of funds		
TGF	B.603		Total higher education	General fund	84,791,559	84,375,267
TGC	B.603		Total higher education	Global Commitment fund	4,455,678	4,455,678
TT2	B.603		Total higher education	Total	89,247,237	88,830,945
*** NATURAL RESOURCES ***						
PS	B.700	6100010000	Natural Resources - agency of natural resources - administration	Personal services	3,214,228	3,214,228
OE	B.700	6100010000	Natural Resources - agency of natural resources - administration	Operating expenses	2,021,823	2,021,823
GR	B.700	6100010000	Natural Resources - agency of natural resources - administration	Grants	45,510	45,510
T1	B.700	6100010000	Natural Resources - agency of natural resources - administration	Total	5,281,561	5,281,561
	B.700	6100010000	Natural Resources - agency of natural resources - administration	Source of funds		
GF	B.700	6100010000	Natural Resources - agency of natural resources - administration	General fund	5,038,028	4,778,028
SF	B.700	6100010000	Natural Resources - agency of natural resources - administration	Special funds	19,395	19,395
FF	B.700	6100010000	Natural Resources - agency of natural resources - administration	Federal funds	20,000	280,000
IDT	B.700	6100010000	Natural Resources - agency of natural resources - administration	Interdepartmental transfers	204,138	204,138
T2	B.700	6100010000	Natural Resources - agency of natural resources - administration	Total	5,281,561	5,281,561
OE	B.701	6100040000	Natural resources - state land local property tax assessment	Operating expenses	2,351,821	2,240,299
T1	B.701	6100040000	Natural resources - state land local property tax assessment	Total	2,351,821	2,240,299
	B.701	6100040000	Natural resources - state land local property tax assessment	Source of funds		
GF	B.701	6100040000	Natural resources - state land local property tax assessment	General fund	1,930,321	1,818,799
IDT	B.701	6100040000	Natural resources - state land local property tax assessment	Interdepartmental transfers	421,500	421,500
T2	B.701	6100040000	Natural resources - state land local property tax assessment	Total	2,351,821	2,240,299
PS	B.702	6120000000	Fish and wildlife - support and field services	Personal services	14,971,049	14,971,049
OE	B.702	6120000000	Fish and wildlife - support and field services	Operating expenses	4,972,074	4,942,759
GR	B.702	6120000000	Fish and wildlife - support and field services	Grants	1,038,000	1,038,000
T1	B.702	6120000000	Fish and wildlife - support and field services	Total	20,981,123	20,951,808

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	B.702	6120000000	Fish and wildlife - support and field services	Source of funds			
GF	B.702	6120000000	Fish and wildlife - support and field services	General fund	4,982,851	4,783,536	
SF	B.702	6120000000	Fish and wildlife - support and field services	Special funds	30,000	30,000	
FW	B.702	6120000000	Fish and wildlife - support and field services	Fish and wildlife fund	8,531,727	8,531,727	
FF	B.702	6120000000	Fish and wildlife - support and field services	Federal funds	7,251,045	7,421,045	
IDT	B.702	6120000000	Fish and wildlife - support and field services	Interdepartmental transfers	184,000	184,000	
PER	B.702	6120000000	Fish and wildlife - support and field services	Permanent trust funds	1,500	1,500	
T2	B.702	6120000000	Fish and wildlife - support and field services	Total	20,981,123	20,951,808	
PS	B.703	6130010000	Forests, parks and recreation - administration	Personal services	1,228,919	1,213,012	
OE	B.703	6130010000	Forests, parks and recreation - administration	Operating expenses	621,465	621,465	
GR	B.703	6130010000	Forests, parks and recreation - administration	Grants	1,777,791	1,777,791	
T1	B.703	6130010000	Forests, parks and recreation - administration	Total	3,628,175	3,612,268	
	B.703	6130010000	Forests, parks and recreation - administration	Source of funds			
GF	B.703	6130010000	Forests, parks and recreation - administration	General fund	1,150,762	1,134,855	
SF	B.703	6130010000	Forests, parks and recreation - administration	Special funds	1,307,878	1,307,878	
FF	B.703	6130010000	Forests, parks and recreation - administration	Federal funds	1,169,535	1,169,535	
IDT	B.703	6130010000	Forests, parks and recreation - administration	Interdepartmental transfers	-	-	
T2	B.703	6130010000	Forests, parks and recreation - administration	Total	3,628,175	3,612,268	
PS	B.704	6130020000	Forests, parks and recreation - forestry	Personal services	5,008,653	5,008,653	
OE	B.704	6130020000	Forests, parks and recreation - forestry	Operating expenses	662,242	662,242	
GR	B.704	6130020000	Forests, parks and recreation - forestry	Grants	500,700	500,700	
T1	B.704	6130020000	Forests, parks and recreation - forestry	Total	6,171,595	6,171,595	
	B.704	6130020000	Forests, parks and recreation - forestry	Source of funds			
GF	B.704	6130020000	Forests, parks and recreation - forestry	General fund	3,839,095	3,668,692	
SF	B.704	6130020000	Forests, parks and recreation - forestry	Special funds	975,000	1,145,403	
FF	B.704	6130020000	Forests, parks and recreation - forestry	Federal funds	1,200,000	1,200,000	
IDT	B.704	6130020000	Forests, parks and recreation - forestry	Interdepartmental transfers	157,500	157,500	
T2	B.704	6130020000	Forests, parks and recreation - forestry	Total	6,171,595	6,171,595	
PS	B.705	6130030000	Forests, parks and recreation - state parks	Personal services	6,622,664	6,622,664	
OE	B.705	6130030000	Forests, parks and recreation - state parks	Operating expenses	2,385,995	2,385,995	
T1	B.705	6130030000	Forests, parks and recreation - state parks	Total	9,008,659	9,008,659	
	B.705	6130030000	Forests, parks and recreation - state parks	Source of funds			
GF	B.705	6130030000	Forests, parks and recreation - state parks	General fund	651,211	606,501	
SF	B.705	6130030000	Forests, parks and recreation - state parks	Special funds	8,357,448	8,402,158	
T2	B.705	6130030000	Forests, parks and recreation - state parks	Total	9,008,659	9,008,659	
PS	B.706	6130040000	Forests, parks and recreation - lands administration	Personal services	459,738	459,738	
OE	B.706	6130040000	Forests, parks and recreation - lands administration	Operating expenses	1,203,292	1,203,292	
T1	B.706	6130040000	Forests, parks and recreation - lands administration	Total	1,663,030	1,663,030	
	B.706	6130040000	Forests, parks and recreation - lands administration	Source of funds			
GF	B.706	6130040000	Forests, parks and recreation - lands administration	General fund	415,075	396,651	
SF	B.706	6130040000	Forests, parks and recreation - lands administration	Special funds	179,205	197,629	
FF	B.706	6130040000	Forests, parks and recreation - lands administration	Federal funds	1,050,000	1,050,000	
IDT	B.706	6130040000	Forests, parks and recreation - lands administration	Interdepartmental transfers	18,750	18,750	
T2	B.706	6130040000	Forests, parks and recreation - lands administration	Total	1,663,030	1,663,030	
GR	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Grants	522,702	520,689	
T1	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Total	522,702	520,689	
	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Source of funds			
GF	B.707	6130080000	Forests, parks and recreation - youth conservation corps	General fund	50,320	48,307	
SF	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Special funds	188,382	188,382	
FF	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Federal funds	94,000	94,000	
IDT	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Interdepartmental transfers	190,000	190,000	
T2	B.707	6130080000	Forests, parks and recreation - youth conservation corps	Total	522,702	520,689	
PS	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	Personal services	94,000	94,000	
OE	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	Operating expenses	85,925	85,925	
T1	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	Total	179,925	179,925	
	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	Source of funds			
GF	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	General fund	179,925	179,925	
T2	B.708	6130090000	Forests, parks and recreation - forest highway maintenance	Total	179,925	179,925	
PS	B.709	6140020000	Environmental conservation - management and support services	Personal services	5,232,473	5,197,473	
OE	B.709	6140020000	Environmental conservation - management and support services	Operating expenses	1,145,813	1,145,813	
GR	B.709	6140020000	Environmental conservation - management and support services	Grants	111,280	111,280	
T1	B.709	6140020000	Environmental conservation - management and support services	Total	6,489,566	6,454,566	
	B.709	6140020000	Environmental conservation - management and support services	Source of funds			
GF	B.709	6140020000	Environmental conservation - management and support services	General fund	770,576	735,576	
SF	B.709	6140020000	Environmental conservation - management and support services	Special funds	536,222	536,222	
FF	B.709	6140020000	Environmental conservation - management and support services	Federal funds	448,450	448,450	
IDT	B.709	6140020000	Environmental conservation - management and support services	Interdepartmental transfers	4,734,318	4,734,318	
T2	B.709	6140020000	Environmental conservation - management and support services	Total	6,489,566	6,454,566	
PS	B.710	6140030000	Environmental conservation - air and waste management	Personal services	9,672,744	9,672,744	
OE	B.710	6140030000	Environmental conservation - air and waste management	Operating expenses	8,317,152	8,317,152	
GR	B.710	6140030000	Environmental conservation - air and waste management	Grants	2,095,254	2,095,254	
T1	B.710	6140030000	Environmental conservation - air and waste management	Total	20,085,150	20,085,150	
	B.710	6140030000	Environmental conservation - air and waste management	Source of funds			

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GF	B.710	6140030000	Environmental conservation - air and waste management	General fund	405,741	405,741
SF	B.710	6140030000	Environmental conservation - air and waste management	Special funds	16,173,706	16,173,706
FF	B.710	6140030000	Environmental conservation - air and waste management	Federal funds	3,412,703	3,412,703
IDT	B.710	6140030000	Environmental conservation - air and waste management	Interdepartmental transfers	93,000	93,000
T2	B.710	6140030000	Environmental conservation - air and waste management	Total	20,085,150	20,085,150
PS	B.711	6140040000	Environmental conservation - office of water programs	Personal services	15,704,693	15,704,693
OE	B.711	6140040000	Environmental conservation - office of water programs	Operating expenses	4,934,124	4,934,124
GR	B.711	6140040000	Environmental conservation - office of water programs	Grants	2,144,694	2,144,694
T1	B.711	6140040000	Environmental conservation - office of water programs	Total	22,783,511	22,783,511
	B.711	6140040000	Environmental conservation - office of water programs	Source of funds		
GF	B.711	6140040000	Environmental conservation - office of water programs	General fund	8,203,517	8,203,517
SF	B.711	6140040000	Environmental conservation - office of water programs	Special funds	6,540,910	6,540,910
FF	B.711	6140040000	Environmental conservation - office of water programs	Federal funds	6,985,254	6,985,254
IDT	B.711	6140040000	Environmental conservation - office of water programs	Interdepartmental transfers	1,053,830	1,053,830
T2	B.711	6140040000	Environmental conservation - office of water programs	Total	22,783,511	22,783,511
OE	B.712	6140070000	Environmental conservation - tax-loss Connecticut river flood control	Operating expenses	34,700	34,700
T1	B.712	6140070000	Environmental conservation - tax-loss Connecticut river flood control	Total	34,700	34,700
	B.712	6140070000	Environmental conservation - tax-loss Connecticut river flood control	Source of funds		
GF	B.712	6140070000	Environmental conservation - tax-loss Connecticut river flood control	General fund	3,470	3,470
SF	B.712	6140070000	Environmental conservation - tax-loss Connecticut river flood control	Special funds	31,230	31,230
T2	B.712	6140070000	Environmental conservation - tax-loss Connecticut river flood control	Total	34,700	34,700
PS	B.713	6215000000	Natural resources board	Personal services	2,454,016	2,454,016
OE	B.713	6215000000	Natural resources board	Operating expenses	390,742	390,742
T1	B.713	6215000000	Natural resources board	Total	2,844,758	2,844,758
	B.713	6215000000	Natural resources board	Source of funds		
GF	B.713	6215000000	Natural resources board	General fund	827,770	827,770
SF	B.713	6215000000	Natural resources board	Special funds	2,016,988	2,016,988
T2	B.713	6215000000	Natural resources board	Total	2,844,758	2,844,758
TT1	B.714		Total natural resources	Total natural resources	102,026,276	101,832,519
TPS	B.714		Total natural resources	Personal services	64,663,177	64,612,270
TOE	B.714		Total natural resources	Operating expenses	29,127,168	28,986,331
TGR	B.714		Total natural resources	Grants	8,235,931	8,233,918
	B.714		Total natural resources	Source of funds		
TGF	B.714		Total natural resources	General fund	28,448,662	27,591,368
TSF	B.714		Total natural resources	Special funds	36,356,364	36,589,901
TFW	B.714		Total natural resources	Fish and wildlife fund	8,531,727	8,531,727
TFD	B.714		Total natural resources	Federal funds	21,630,987	22,060,987
TIDT	B.714		Total natural resources	Interdepartmental transfers	7,057,036	7,057,036
TPER	B.714		Total natural resources	Permanent trust funds	1,500	1,500
TT2	B.714		Total natural resources	Total	102,026,276	101,832,519
*** COMMERCE AND COMMUNITY DEVELOPMENT ***						
PS	B.800	7100000000	Agency of commerce and community development - administration	Personal services	2,103,508	2,100,508
OE	B.800	7100000000	Agency of commerce and community development - administration	Operating expenses	637,521	626,691
GR	B.800	7100000000	Agency of commerce and community development - administration	Grants	3,204,570	3,187,787
T1	B.800	7100000000	Agency of commerce and community development - administration	Total	5,945,599	5,916,986
	B.800	7100000000	Agency of commerce and community development - administration	Source of funds		
GF	B.800	7100000000	Agency of commerce and community development - administration	General fund	3,075,599	3,046,986
SF	B.800	7100000000	Agency of commerce and community development - administration	Special funds	2,000,000	2,000,000
FF	B.800	7100000000	Agency of commerce and community development - administration	Federal funds	800,000	800,000
IDT	B.800	7100000000	Agency of commerce and community development - administration	Interdepartmental transfers	70,000	70,000
T2	B.800	7100000000	Agency of commerce and community development - administration	Total	5,945,599	5,916,986
PS	B.801	7120010000	Economic development	Personal services	3,291,085	3,291,085
OE	B.801	7120010000	Economic development	Operating expenses	708,712	643,662
GR	B.801	7120010000	Economic development	Grants	2,047,203	2,024,301
T1	B.801	7120010000	Economic development	Total	6,047,000	5,959,048
	B.801	7120010000	Economic development	Source of funds		
GF	B.801	7120010000	Economic development	General fund	4,655,650	4,567,698
SF	B.801	7120010000	Economic development	Special funds	730,350	730,350
FF	B.801	7120010000	Economic development	Federal funds	661,000	661,000
IDT	B.801	7120010000	Economic development	Interdepartmental transfers	-	-
T2	B.801	7120010000	Economic development	Total	6,047,000	5,959,048
PS	B.802	7110010000	Housing & community development	Personal services	6,813,123	6,777,923
OE	B.802	7110010000	Housing & community development	Operating expenses	833,582	833,582
GR	B.802	7110010000	Housing & community development	Grants	2,224,174	2,205,112
T1	B.802	7110010000	Housing & community development	Total	9,870,879	9,816,617
	B.802	7110010000	Housing & community development	Source of funds		
GF	B.802	7110010000	Housing & community development	General fund	2,374,468	2,339,268
SF	B.802	7110010000	Housing & community development	Special funds	4,975,188	4,956,126
FF	B.802	7110010000	Housing & community development	Federal funds	2,256,223	2,256,223
IDT	B.802	7110010000	Housing & community development	Interdepartmental transfers	265,000	265,000

KEEP: AFDETA FY 2015							
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T2	B.802	7110010000	Housing & community development	Total	9,870,879	9,816,617	
OE	B.803	7110025000	Historic sites - special improvements	Operating expenses	13,000	13,000	
T1	B.803	7110025000	Historic sites - special improvements	Total	13,000	13,000	
	B.803	7110025000	Historic sites - special improvements	Source of funds			
SF	B.803	7110025000	Historic sites - special improvements	Special funds	13,000	13,000	
T2	B.803	7110025000	Historic sites - special improvements	Total	13,000	13,000	
GR	B.804	7110030000	Community development block grants	Grants	14,974,489	14,974,489	
T1	B.804	7110030000	Community development block grants	Total	14,974,489	14,974,489	
	B.804	7110030000	Community development block grants	Source of funds			
FF	B.804	7110030000	Community development block grants	Federal funds	14,974,489	14,974,489	
T2	B.804	7110030000	Community development block grants	Total	14,974,489	14,974,489	
PS	B.805	7110080000	Downtown transportation and capital improvement fund	Personal services	87,746	87,746	
GR	B.805	7110080000	Downtown transportation and capital improvement fund	Grants	296,220	284,371	
T1	B.805	7110080000	Downtown transportation and capital improvement fund	Total	383,966	372,117	
	B.805	7110080000	Downtown transportation and capital improvement fund	Source of funds			
SF	B.805	7110080000	Downtown transportation and capital improvement fund	Special funds	383,966	372,117	
T2	B.805	7110080000	Downtown transportation and capital improvement fund	Total	383,966	372,117	
PS	B.806	7130000000	Tourism and marketing	Personal services	1,178,755	1,159,070	
OE	B.806	7130000000	Tourism and marketing	Operating expenses	1,900,439	1,830,779	
GR	B.806	7130000000	Tourism and marketing	Grants	221,500	220,380	
T1	B.806	7130000000	Tourism and marketing	Total	3,300,694	3,210,229	
	B.806	7130000000	Tourism and marketing	Source of funds			
GF	B.806	7130000000	Tourism and marketing	General fund	3,200,694	3,110,229	
IDT	B.806	7130000000	Tourism and marketing	Interdepartmental transfers	100,000	100,000	
T2	B.806	7130000000	Tourism and marketing	Total	3,300,694	3,210,229	
PS	B.807	7150020000	Vermont life	Personal services	762,108	762,108	
OE	B.807	7150020000	Vermont life	Operating expenses	68,585	68,585	
T1	B.807	7150020000	Vermont life	Total	830,693	830,693	
	B.807	7150020000	Vermont life	Source of funds			
ENT	B.807	7150020000	Vermont life	Enterprise funds	830,693	830,693	
T2	B.807	7150020000	Vermont life	Total	830,693	830,693	
GR	B.808	1110013000	Vermont council on the arts	Grants	651,723	645,307	
T1	B.808	1110013000	Vermont council on the arts	Total	651,723	645,307	
	B.808	1110013000	Vermont council on the arts	Source of funds			
GF	B.808	1110013000	Vermont council on the arts	General fund	651,723	645,307	
T2	B.808	1110013000	Vermont council on the arts	Total	651,723	645,307	
GR	B.809	1110014000	Vermont symphony orchestra	Grants	142,626	141,214	
T1	B.809	1110014000	Vermont symphony orchestra	Total	142,626	141,214	
	B.809	1110014000	Vermont symphony orchestra	Source of funds			
GF	B.809	1110014000	Vermont symphony orchestra	General fund	142,626	141,214	
T2	B.809	1110014000	Vermont symphony orchestra	Total	142,626	141,214	
GR	B.810	1110015000	Vermont historical society	Grants	919,184	909,990	
T1	B.810	1110015000	Vermont historical society	Total	919,184	909,990	
	B.810	1110015000	Vermont historical society	Source of funds			
GF	B.810	1110015000	Vermont historical society	General fund	919,184	909,990	
T2	B.810	1110015000	Vermont historical society	Total	919,184	909,990	
GR	B.811	9150000000	Vermont housing and conservation board	Grants	29,241,812	29,041,812	
T1	B.811	9150000000	Vermont housing and conservation board	Total	29,241,812	29,041,812	
	B.811	9150000000	Vermont housing and conservation board	Source of funds			
SF	B.811	9150000000	Vermont housing and conservation board	Special funds	15,950,936	15,750,936	
FF	B.811	9150000000	Vermont housing and conservation board	Federal funds	13,290,876	13,290,876	
T2	B.811	9150000000	Vermont housing and conservation board	Total	29,241,812	29,041,812	
GR	B.812	1110016000	Vermont humanities council	Grants	220,138	217,959	
T1	B.812	1110016000	Vermont humanities council	Total	220,138	217,959	
	B.812	1110016000	Vermont humanities council	Source of funds			
GF	B.812	1110016000	Vermont humanities council	General fund	220,138	217,959	
T2	B.812	1110016000	Vermont humanities council	Total	220,138	217,959	
TT1	B.813		Total commerce and community development	Total commerce and community development	72,541,803	72,049,461	
TPS	B.813		Total commerce and community development	Personal services	14,236,325	14,178,440	
TOE	B.813		Total commerce and community development	Operating expenses	4,161,839	4,018,299	
TGR	B.813		Total commerce and community development	Grants	54,143,639	53,852,722	
	B.813		Total commerce and community development	Source of funds			
TGF	B.813		Total commerce and community development	General fund	15,240,082	14,978,651	
TSF	B.813		Total commerce and community development	Special funds	24,053,440	23,822,529	
IFF	B.813		Total commerce and community development	Federal funds	31,982,588	31,982,588	
TIDT	B.813		Total commerce and community development	Interdepartmental transfers	435,000	435,000	
TENT	B.813		Total commerce and community development	Enterprise funds	830,693	830,693	
TT2	B.813		Total commerce and community development	Total	72,541,803	72,049,461	
*** TRANSPORTATION ***							
PS	B.901	8100001000	Transportation - flag and flag substitution	Personal services	10,044,881	10,044,881	

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OE	B.900	8100000100	Transportation - finance and administration	Operating expenses	2,273,283	2,273,283
GR	B.900	8100000100	Transportation - finance and administration	Grants	275,000	275,000
T1	B.900	8100000100	Transportation - finance and administration	Total	12,593,164	12,593,164
	B.900	8100000100	Transportation - finance and administration	Source of funds		
TF	B.900	8100000100	Transportation - finance and administration	Transportation fund	11,570,784	11,570,784
FF	B.900	8100000100	Transportation - finance and administration	Federal funds	1,022,380	1,022,380
T2	B.900	8100000100	Transportation - finance and administration	Total	12,593,164	12,593,164
PS	B.901	8100000200	Transportation - aviation	Personal services	3,481,513	3,481,513
OE	B.901	8100000200	Transportation - aviation	Operating expenses	16,290,006	16,290,006
GR	B.901	8100000200	Transportation - aviation	Grants	177,000	177,000
T1	B.901	8100000200	Transportation - aviation	Total	19,948,519	19,948,519
	B.901	8100000200	Transportation - aviation	Source of funds		
TF	B.901	8100000200	Transportation - aviation	Transportation fund	5,192,205	5,192,205
FF	B.901	8100000200	Transportation - aviation	Federal funds	14,756,314	14,756,314
T2	B.901	8100000200	Transportation - aviation	Total	19,948,519	19,948,519
OE	B.902	8100000700	Transportation - buildings	Operating expenses	2,760,000	2,760,000
T1	B.902	8100000700	Transportation - buildings	Total	2,760,000	2,760,000
	B.902	8100000700	Transportation - buildings	Source of funds		
TF	B.902	8100000700	Transportation - buildings	Transportation fund	1,060,000	1,060,000
TIB	B.902	8100000700	Transportation - buildings	TIB fund	1,700,000	1,700,000
T2	B.902	8100000700	Transportation - buildings	Total	2,760,000	2,760,000
PS	B.903	8100001100	Transportation - program development	Personal services	42,916,407	42,916,407
OE	B.903	8100001100	Transportation - program development	Operating expenses	270,586,371	270,586,371
GR	B.903	8100001100	Transportation - program development	Grants	23,125,586	23,125,586
T1	B.903	8100001100	Transportation - program development	Total	336,628,364	336,628,364
	B.903	8100001100	Transportation - program development	Source of funds		
TF	B.903	8100001100	Transportation - program development	Transportation fund	40,704,471	40,704,471
TIB	B.903	8100001100	Transportation - program development	TIB fund	14,897,087	14,897,087
LM	B.903	8100001100	Transportation - program development	Local match	1,666,926	1,666,926
FF	B.903	8100001100	Transportation - program development	Federal funds	277,542,839	277,542,839
IDT	B.903	8100001100	Transportation - program development	Interdepartmental transfers	1,817,041	1,817,041
T2	B.903	8100001100	Transportation - program development	Total	336,628,364	336,628,364
PS	B.904	8100001700	Transportation - rest areas construction	Personal services	-	-
OE	B.904	8100001700	Transportation - rest areas construction	Operating expenses	850,000	850,000
T1	B.904	8100001700	Transportation - rest areas construction	Total	850,000	850,000
	B.904	8100001700	Transportation - rest areas construction	Source of funds		
TF	B.904	8100001700	Transportation - rest areas construction	Transportation fund	355,000	355,000
FF	B.904	8100001700	Transportation - rest areas construction	Federal funds	495,000	495,000
T2	B.904	8100001700	Transportation - rest areas construction	Total	850,000	850,000
PS	B.905	8100002000	Transportation - maintenance state system	Personal services	39,757,772	39,757,772
OE	B.905	8100002000	Transportation - maintenance state system	Operating expenses	40,317,145	40,317,145
GR	B.905	8100002000	Transportation - maintenance state system	Grants	120,000	120,000
T1	B.905	8100002000	Transportation - maintenance state system	Total	80,194,917	80,194,917
	B.905	8100002000	Transportation - maintenance state system	Source of funds		
TF	B.905	8100002000	Transportation - maintenance state system	Transportation fund	78,792,117	78,792,117
FF	B.905	8100002000	Transportation - maintenance state system	Federal funds	1,302,800	1,302,800
IDT	B.905	8100002000	Transportation - maintenance state system	Interdepartmental transfers	100,000	100,000
T2	B.905	8100002000	Transportation - maintenance state system	Total	80,194,917	80,194,917
PS	B.906	8100002200	Transportation - policy and planning	Personal services	4,297,708	4,297,708
OE	B.906	8100002200	Transportation - policy and planning	Operating expenses	1,603,439	1,603,439
GR	B.906	8100002200	Transportation - policy and planning	Grants	5,197,417	5,197,417
T1	B.906	8100002200	Transportation - policy and planning	Total	11,098,564	11,098,564
	B.906	8100002200	Transportation - policy and planning	Source of funds		
TF	B.906	8100002200	Transportation - policy and planning	Transportation fund	2,121,421	2,121,421
FF	B.906	8100002200	Transportation - policy and planning	Federal funds	8,726,143	8,726,143
IDT	B.906	8100002200	Transportation - policy and planning	Interdepartmental transfers	251,000	251,000
T2	B.906	8100002200	Transportation - policy and planning	Total	11,098,564	11,098,564
PS	B.907	8100002300	Transportation - rail	Personal services	5,127,808	5,127,808
OE	B.907	8100002300	Transportation - rail	Operating expenses	31,852,434	31,852,434
GR	B.907	8100002300	Transportation - rail	Grants	357,029	357,029
T1	B.907	8100002300	Transportation - rail	Total	37,337,271	37,337,271
	B.907	8100002300	Transportation - rail	Source of funds		
TF	B.907	8100002300	Transportation - rail	Transportation fund	14,088,993	14,088,993
TIB	B.907	8100002300	Transportation - rail	TIB fund	2,720,000	2,720,000
FF	B.907	8100002300	Transportation - rail	Federal funds	20,528,278	20,528,278
T2	B.907	8100002300	Transportation - rail	Total	37,337,271	37,337,271
PS	B.908	8100005700	Transportation - public transit	Personal services	1,055,679	1,055,679
OE	B.908	8100005700	Transportation - public transit	Operating expenses	111,413	111,413
GR	B.908	8100005700	Transportation - public transit	Grants	28,679,829	28,679,829
T1	B.908	8100005700	Transportation - public transit	Total	29,846,921	29,846,921
	B.908	8100005700	Transportation - public transit	Source of funds		
TF	B.908	8100005700	Transportation - public transit	Transportation fund	8,473,293	8,473,293
FF	B.908	8100005700	Transportation - public transit	Federal funds	21,373,628	21,373,628

KEY CODE	Sec. #	Dept ID	FY 2015 APPROPRIATIONS BILL	8/13/14 1:59 PM	Conference Committee As Passed (Act 179 + other bills)	FY 2015 after Rescission 7/24/2014
T2	B.908	8100005700	Transportation - public transit	Total	29,846,921	29,846,921
PS	B.909	8110000200	Transportation - central garage	Personal services	4,384,259	4,384,259
OE	B.909	8110000200	Transportation - central garage	Operating expenses	15,815,967	15,815,967
T1	B.909	8110000200	Transportation - central garage	Total	20,200,226	20,200,226
	B.909	8110000200	Transportation - central garage	Source of funds		
ISF	B.909	8110000200	Transportation - central garage	Internal service funds	20,200,226	20,200,226
T2	B.909	8110000200	Transportation - central garage	Total	20,200,226	20,200,226
PS	B.910	8100002100	Department of motor vehicles	Personal services	16,104,305	16,104,305
OE	B.910	8100002100	Department of motor vehicles	Operating expenses	9,316,770	9,316,770
T1	B.910	8100002100	Department of motor vehicles	Total	25,421,075	25,421,075
	B.910	8100002100	Department of motor vehicles	Source of funds		
TF	B.910	8100002100	Department of motor vehicles	Transportation fund	23,985,937	23,985,937
FF	B.910	8100002100	Department of motor vehicles	Federal funds	1,435,138	1,435,138
T2	B.910	8100002100	Department of motor vehicles	Total	25,421,075	25,421,075
GR	B.911	8100000300	Transportation - town highway structures	Grants	6,333,500	6,333,500
T1	B.911	8100000300	Transportation - town highway structures	Total	6,333,500	6,333,500
	B.911	8100000300	Transportation - town highway structures	Source of funds		
TF	B.911	8100000300	Transportation - town highway structures	Transportation fund	6,333,500	6,333,500
T2	B.911	8100000300	Transportation - town highway structures	Total	6,333,500	6,333,500
GR	B.912	8100001900	Transportation - town highway Vermont local roads	Grants	400,000	400,000
T1	B.912	8100001900	Transportation - town highway Vermont local roads	Total	400,000	400,000
	B.912	8100001900	Transportation - town highway Vermont local roads	Source of funds		
TF	B.912	8100001900	Transportation - town highway Vermont local roads	Transportation fund	235,000	235,000
FF	B.912	8100001900	Transportation - town highway Vermont local roads	Federal funds	165,000	165,000
T2	B.912	8100001900	Transportation - town highway Vermont local roads	Total	400,000	400,000
GR	B.913	8100002600	Transportation - town highway class 2 roadway	Grants	7,248,750	7,248,750
T1	B.913	8100002600	Transportation - town highway class 2 roadway	Total	7,248,750	7,248,750
	B.913	8100002600	Transportation - town highway class 2 roadway	Source of funds		
TF	B.913	8100002600	Transportation - town highway class 2 roadway	Transportation fund	7,248,750	7,248,750
T2	B.913	8100002600	Transportation - town highway class 2 roadway	Total	7,248,750	7,248,750
PS	B.914	8100002800	Transportation - town highway bridges	Personal services	4,250,000	4,250,000
OE	B.914	8100002800	Transportation - town highway bridges	Operating expenses	12,032,361	12,032,361
GR	B.914	8100002800	Transportation - town highway bridges	Grants	200,000	200,000
T1	B.914	8100002800	Transportation - town highway bridges	Total	16,482,361	16,482,361
	B.914	8100002800	Transportation - town highway bridges	Source of funds		
TF	B.914	8100002800	Transportation - town highway bridges	Transportation fund	1,663,224	1,663,224
TIB	B.914	8100002800	Transportation - town highway bridges	TIB fund	578,000	578,000
LM	B.914	8100002800	Transportation - town highway bridges	Local match	925,485	925,485
FF	B.914	8100002800	Transportation - town highway bridges	Federal funds	13,315,652	13,315,652
T2	B.914	8100002800	Transportation - town highway bridges	Total	16,482,361	16,482,361
GR	B.915	8100003000	Transportation - town highway aid program	Grants	25,982,744	25,982,744
T1	B.915	8100003000	Transportation - town highway aid program	Total	25,982,744	25,982,744
	B.915	8100003000	Transportation - town highway aid program	Source of funds		
TF	B.915	8100003000	Transportation - town highway aid program	Transportation fund	25,982,744	25,982,744
T2	B.915	8100003000	Transportation - town highway aid program	Total	25,982,744	25,982,744
GR	B.916	8100003100	Transportation - town highway class 1 supplemental grants	Grants	128,750	128,750
T1	B.916	8100003100	Transportation - town highway class 1 supplemental grants	Total	128,750	128,750
	B.916	8100003100	Transportation - town highway class 1 supplemental grants	Source of funds		
TF	B.916	8100003100	Transportation - town highway class 1 supplemental grants	Transportation fund	128,750	128,750
T2	B.916	8100003100	Transportation - town highway class 1 supplemental grants	Total	128,750	128,750
GR	B.917	8100001400	Transportation - town highway: state aid for nonfederal disasters	Grants	1,150,000	1,150,000
T1	B.917	8100001400	Transportation - town highway: state aid for nonfederal disasters	Total	1,150,000	1,150,000
	B.917	8100001400	Transportation - town highway: state aid for nonfederal disasters	Source of funds		
TF	B.917	8100001400	Transportation - town highway: state aid for nonfederal disasters	Transportation fund	1,150,000	1,150,000
T2	B.917	8100001400	Transportation - town highway: state aid for nonfederal disasters	Total	1,150,000	1,150,000
GR	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Grants	1,440,000	1,440,000
T1	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Total	1,440,000	1,440,000
	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Source of funds		
TF	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Transportation fund	160,000	160,000
FF	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Federal funds	1,280,000	1,280,000
T2	B.918	8100001000	Transportation - town highway: state aid for federal disasters	Total	1,440,000	1,440,000
GR	B.919	8100005800	Transportation - municipal mitigation grant program	Grants	871,500	871,500
T1	B.919	8100005800	Transportation - municipal mitigation grant program	Total	871,500	871,500
	B.919	8100005800	Transportation - municipal mitigation grant program	Source of funds		
TF	B.919	8100005800	Transportation - municipal mitigation grant program	Transportation fund	440,000	440,000
FF	B.919	8100005800	Transportation - municipal mitigation grant program	Federal funds	204,500	204,500
IDT	B.919	8100005800	Transportation - municipal mitigation grant program	Interdepartmental transfers	227,000	227,000
T2	B.919	8100005800	Transportation - municipal mitigation grant program	Total	871,500	871,500
GR	B.920	8100005500	Transportation - public assistance grant program	Grants	48,630,222	48,630,222
T1	B.920	8100005500	Transportation - public assistance grant program	Total	48,630,222	48,630,222
	B.920	8100005500	Transportation - public assistance grant program	Source of funds		
SF	B.920	8100005500	Transportation - public assistance grant program	Special funds	3,630,222	3,630,222
FF	B.920	8100005500	Transportation - public assistance grant program	Federal funds	45,000,000	45,000,000
T2	B.920	8100005500	Transportation - public assistance grant program	Total	48,630,222	48,630,222

KEEP: AFDETA FY 2015							
KEY CODE	Sec. #	Dept ID	FY 2015 APPROPRIATIONS BILL	8/13/14 1:59 PM	Conference Committee As Passed (Act 179 + other bills)	FY 2015 after Rescission 7/24/2014	
PS	B.921	8100000800	Transportation board	Personal services	185,248	185,248	
OE	B.921	8100000800	Transportation board	Operating expenses	31,652	31,652	
T1	B.921	8100000800	Transportation board	Total	216,900	216,900	
	B.921	8100000800	Transportation board	Source of funds			
TF	B.921	8100000800	Transportation board	Transportation fund	216,900	216,900	
T2	B.921	8100000800	Transportation board	Total	216,900	216,900	
TT1	B.922		Total transportation	Total transportation	685,763,748	685,763,748	
TPS	B.922		Total transportation	Personal services	131,605,580	131,605,580	
TOE	B.922		Total transportation	Operating expenses	403,840,841	403,840,841	
TGR	B.922		Total transportation	Grants	150,317,327	150,317,327	
	B.922		Total transportation	Source of funds			
TTF	B.922		Total transportation	Transportation fund	229,903,089	229,903,089	
TTIB	B.922		Total transportation	TIB fund	19,895,087	19,895,087	
TSF	B.922		Total transportation	Special funds	3,630,222	3,630,222	
TF	B.922		Total transportation	Federal funds	407,147,672	407,147,672	
TISF	B.922		Total transportation	Internal service funds	20,200,226	20,200,226	
TIDT	B.922		Total transportation	Interdepartmental transfers	2,395,041	2,395,041	
TLM	B.922		Total transportation	Local match	2,592,411	2,592,411	
TTBP	B.922		Total transportation	TIB Proceeds Fund	-	-	
TT2	B.922		Total transportation	Total	685,763,748	685,763,748	
*** DEBT SERVICE ***							
OE	B.1000	1260980000	Debt service	Operating expenses	71,791,440	71,791,440	
T1	B.1000	1260980000	Debt service	Total	71,791,440	71,791,440	
	B.1000	1260980000	Debt service	Source of funds			
GF	B.1000	1260980000	Debt service	General fund	65,401,531	65,401,531	
TF	B.1000	1260980000	Debt service	Transportation fund	2,094,555	2,094,555	
SF	B.1000	1260980000	Debt service	Special funds	632,940	632,940	
AR	B.1000	1260980000	Debt service	ARRA funds	1,160,101	1,160,101	
TDB	B.1000	1260980000	Debt service	TIB debt service fund	2,502,313	2,502,313	
GOB	B.1000	1260980000	Debt service	General obligation bond debt fund	-	-	
T2	B.1000	1260980000	Debt service	Total	71,791,440	71,791,440	
TT1	B.1001		Total debt service	Total debt service	71,791,440	71,791,440	
TOE	B.1001		Total debt service	Operating expenses	71,791,440	71,791,440	
	B.1001		Total debt service	Source of funds			
TGF	B.1001		Total debt service	General fund	65,401,531	65,401,531	
TF	B.1001		Total debt service	Transportation fund	2,094,555	2,094,555	
TSF	B.1001		Total debt service	Special funds	632,940	632,940	
TAR	B.1001		Total debt service	ARRA funds	1,160,101	1,160,101	
TTDB	B.1001		Total debt service	TIB debt service fund	2,502,313	2,502,313	
TGOB	B.1001		Total debt service	General obligation bond debt fund	-	-	
TT2	B.1001		Total debt service	Total	71,791,440	69,289,127	
TTPS			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Personal services	1,100,122,834	1,095,830,419	
TTOE			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Operating expenses	730,722,051	728,726,230	
TTGR			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Grants	5,476,679,259	5,434,557,054	
TTT1			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Total	7,307,524,144	7,259,113,703	
			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Source of funds			
TTGF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	General fund	1,432,750,526	1,411,530,153	
TTTF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Transportation fund	258,731,042	258,731,042	
TTTIB			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	TIB fund	19,895,087	19,895,087	
TTSF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Special funds	276,437,857	276,409,836	
TTTOB			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Tobacco fund	38,476,197	38,476,197	
TTSHC			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	State health care resources fund	267,992,899	267,992,899	
TTFW			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Fish & Wildlife fund	8,531,727	8,531,727	
TTTF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Education fund	1,513,944,268	1,513,944,268	
TTTRTH			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Retired Teachers Health Fund	17,847,993	17,847,993	
TTFF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Federal funds	1,970,359,500	1,957,193,790	
TTAR			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	ARRA funds	1,398,101	1,398,101	
TTDB			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	TIB debt service fund	2,502,313	2,502,313	
TTGOB			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	General obligation bond debt fund	-	-	
TTGC			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Global Commitment fund	1,275,159,688	1,262,451,596	
TTISF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Internal service funds	94,469,918	93,261,481	
TTIDT			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Interdepartmental transfers	62,450,016	62,519,408	
TTLM			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Local match	2,592,411	2,592,411	
TTTBP			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	TIB Proceeds fund	-	-	
TTPER			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Permanent trust funds	26,500	26,500	
TTENT			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Enterprise funds	11,776,351	11,627,151	
TTPEN			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Pension trust funds	51,042,557	51,042,557	
TTPPF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Private purpose trust funds	1,139,193	1,139,193	
TTT2			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Total	7,307,524,144	7,259,113,703	
FISCAL YEAR 2015 ADJUSTMENTS							
GR	B.1100		Next Generation	Grants	3,293,000	3,293,000	
T1	B.1100		Next Generation	Total	3,293,000	3,293,000	

KEEP: AFDETA FY 2015						
KEY CODE	Sec. #	Dept ID	FY 2015 APPROPRIATIONS BILL	8/13/14 1:59 PM	Conference Committee As Passed (Act 179 + other bills)	FY 2015 after Rescission 7/24/2014
	B.1100		Next Generation	Source of funds		
SF	B.1100		Next Generation	Special funds	3,293,000	3,293,000
T2	B.1100		Next Generation	Total	3,293,000	3,293,000
OE	B.1102		DII Assessment Reduction	Operating expenses	(143,000)	(143,000)
T1	B.1102		DII Assessment Reduction	Total	(143,000)	(143,000)
	B.1102		DII Assessment Reduction	Source of funds		
GF	B.1102		DII Assessment Reduction	General fund	(143,000)	(143,000)
T2	B.1102		DII Assessment Reduction	Total	(143,000)	(143,000)
PS	B.1103		Secretary of Administration - GF Savings	Personal Services	(1,500,000)	(1,500,000)
T1	B.1103		Secretary of Administration - GF Savings	Total	(1,500,000)	(1,500,000)
	B.1103		Secretary of Administration - GF Savings	Source of funds		
GF	B.1103		Secretary of Administration - GF Savings	General fund	(1,500,000)	(1,500,000)
T2	B.1103		Secretary of Administration - GF Savings	Total	(1,500,000)	(1,500,000)
GR	B.1104		Wood Products Manufacture Incentive	Grants	150,000	150,000
T1	B.1104		Wood Products Manufacture Incentive	Total	150,000	150,000
	B.1104		Wood Products Manufacture Incentive	Source of funds		
GF	B.1104		Wood Products Manufacture Incentive	General fund	150,000	150,000
T2	B.1104		Wood Products Manufacture Incentive	Total	150,000	150,000
FISCAL YEAR 2015 ONE-TIME						
GR	B.1101		Primary Elections	Grants	400,000	400,000
T1	B.1101		Primary Elections	Total	400,000	400,000
	B.1101		Primary Elections	Source of funds		
GF	B.1101		Primary Elections	General fund	400,000	400,000
T2	B.1101		Primary Elections	Total	400,000	400,000
PS	B.1200		Pay Act - All Branches	Personal services	10,335,165	10,335,165
T1	B.1200		Pay Act - All Branches	Total	10,335,165	10,335,165
	B.1200		Pay Act - All Branches	Source of funds		
GF	B.1200		Pay Act - All Branches	General fund	8,335,165	8,335,165
TF	B.1200		Pay Act - All Branches	Transportation fund	2,000,000	2,000,000
T2	B.1200		Pay Act - All Branches	Total	10,335,165	10,335,165
OTHER BILLS						
PS			H.289 - Landlord and Tenant	Personal services		
T1				Total		
				Source of funds		
GF				General fund		
T2				Total		
PS				Personal services		
T1				Total		
				Source of funds		
GF				General fund		
T2				Total		
TTT1			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Total	7,320,059,309	7,271,648,868
TTGF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Source of funds		
TTTF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	General fund	1,439,992,691	1,418,772,318
TTTIB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Transportation fund	260,731,042	260,731,042
TTSF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	TIB fund	19,895,087	19,895,087
TTTOB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Special funds	279,730,857	279,702,836
TTSHC			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Tobacco fund	38,476,197	38,476,197
TTFW			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	State health care resources fund	267,992,899	267,992,899
TEF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Fish & Wildlife fund	8,531,727	8,531,727
TTTRTH			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Education fund	1,513,944,268	1,513,944,268
TTFF			TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)	Retired Teachers Health Fund	17,847,993	17,847,993
TTAR			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Federal funds	1,970,359,500	1,957,193,790
TTTDB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	ARRA funds	1,398,101	1,398,101
TTGOB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	TIB debt service fund	2,502,313	2,502,313
TTGC			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	General obligation bond debt fund		
TTISF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Global Commitment fund	1,275,159,688	1,262,451,596
TTIDT			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Internal service funds	94,469,918	93,261,481
TTLM			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Interdepartmental transfers	62,450,016	62,519,408
TTTBP			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Local match	2,592,411	2,592,411
TTPER			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	TIB Proceeds fund		
TTENT			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Permanent trust funds	26,500	26,500
TTPEN			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Enterprise funds	11,776,351	11,627,151
TTPPF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Pension trust funds	51,042,557	51,042,557
TTT2			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Private purpose trust funds	1,139,193	1,139,193
				Total	7,320,059,309	7,271,648,868